

JACKSON STATE UNIVERSITY - ON CAMPUS 1400 J.R. LYNCH STREET  
AGENCY ADDRESS

DR. CAROLYN MEYERS  
CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2012	Estimate Expenses FY Ending June 30, 2013	Requested for FY Ending June 30, 2014	Requested Increase (+) or Decrease (-) FY 2014 vs. FY 2013 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
<b>I. A. PERSONAL SERVICES</b>					
1. Salaries, Wages & Fringe Benefits (Base)	62,618,577	68,561,285	73,558,424		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>62,618,577</b>	<b>68,561,285</b>	<b>73,558,424</b>	<b>4,997,139</b>	<b>7.28%</b>
2. Travel					
a. Travel & Subsistence (In-State)	399,864	1,030,813	1,027,784	( 3,029)	( 0.29%)
b. Travel & Subsistence (Out-of-State)	306,725				
c. Travel & Subsistence (Out-of-Country)					
<b>Total Travel</b>	<b>706,589</b>	<b>1,030,813</b>	<b>1,027,784</b>	<b>( 3,029)</b>	<b>( 0.29%)</b>
<b>B. CONTRACTUAL SERVICES (Schedule B):</b>					
a. Tuition, Rewards & Awards	11,171,444	9,913,401	9,913,401		
b. Communications, Transportation & Utilities	3,257,963	4,692,066	4,692,066		
c. Public Information	477,581	291,430	291,430		
d. Rents	2,888,103	2,003,103	2,003,103		
e. Repairs & Service	1,288,110	933,142	933,142		
f. Fees, Professional & Other Services	3,578,326	6,126,888	6,126,888		
g. Other Contractual Services	3,218,733	3,577,111	3,577,111		
h. Data Processing	565,270	579,241	579,241		
i. Other	495,621	3,415,842	688,299	( 2,727,543)	( 79.84%)
<b>Total Contractual Services</b>	<b>26,941,151</b>	<b>31,532,224</b>	<b>28,804,681</b>	<b>( 2,727,543)</b>	<b>( 8.65%)</b>
<b>C. COMMODITIES (Schedule C):</b>					
a. Maintenance & Construction Materials & Supplies	179,073	792,118	792,118		
b. Printing & Office Supplies & Materials	1,018,287	951,587	853,802	( 97,785)	( 10.27%)
c. Equipment, Repair Parts, Supplies & Accessories	86,110	38,234	38,234		
d. Professional & Scientific Supplies & Materials	86,817	211,080	211,080		
e. Other Supplies & Materials	266,263	311,425	311,425		
<b>Total Commodities</b>	<b>1,636,550</b>	<b>2,304,444</b>	<b>2,206,659</b>	<b>( 97,785)</b>	<b>( 4.24%)</b>
<b>D. CAPITAL OUTLAY:</b>					
<b>1. Total Other Than Equipment (Schedule D-1)</b>	<b>168,351</b>	<b>218,185</b>	<b>218,185</b>		
<b>2. Equipment (Schedule D-2):</b>					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment	28,376	216,774	216,774		
d. IS Equipment (Data Processing & Telecommunications)	508,534	522,773	522,773		
e. Equipment - Lease Purchase					
f. Other Equipment	39,238	136,929	127,842	( 9,087)	( 6.63%)
<b>Total Equipment (Schedule D-2)</b>	<b>576,148</b>	<b>876,476</b>	<b>867,389</b>	<b>( 9,087)</b>	<b>( 1.03%)</b>
<b>3. Vehicles (Schedule D-3)</b>					
<b>4. Wireless Comm. Devices (Schedule D-4)</b>					
<b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E):</b>	<b>19,481</b>	<b>1,140,353</b>	<b>1,140,353</b>		
<b>TOTAL EXPENDITURES</b>	<b>92,666,847</b>	<b>105,663,780</b>	<b>107,823,475</b>	<b>2,159,695</b>	<b>2.04%</b>
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	42,515,328	38,361,643	43,937,180	5,575,537	14.53%
State Support Special Funds	5,394,167	8,809,340	5,393,498	( 3,415,842)	( 38.77%)
Federal Funds _____ Other Special Funds (Specify) _____					
Education Enhancement Funds					
Budget Contingency Funds					
Tuition	40,899,868	50,792,633	50,792,633		
Other	3,857,484	7,700,164	7,700,164		
Less: Estimated Cash Available Next Fiscal Period					
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>92,666,847</b>	<b>105,663,780</b>	<b>107,823,475</b>	<b>2,159,695</b>	<b>2.04%</b>
GENERAL FUND LAPSE					
<b>III. PERSONNEL DATA</b>					
Number of Positions Authorized in Appropriation Bill	a.) Full Perm 966	1,010	1,010		
	b.) Full T-L				
	c.) Part Perm.				
	d.) Part T-L				
Average Annual Vacancy Rate (Percentage)	a.) Full Perm				
	b.) Full T-L				
	c.) Part Perm.				
	d.) Part T-L				

Approved by: \_\_\_\_\_  
 Official of Board or Commission  
 Budget Officer: MRS. TAMMIKO HARRISON /  
 Phone Number: 601-979-2346

Submitted by: MR. MICHEAL THOMAS  
 Name  
 Title: VP, BUSINESS & FINANCE  
 Date: \_\_\_\_\_

**REQUEST BY FUNDING SOURCE**

Name of Agency JACKSON STATE UNIVERSITY - ON CAMPUS

Specify Funding Sources As Shown Below	FY 2012 Actual Amount	% Of Line Item	% Of Total Budget	FY 2013 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2014 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	28,769,332	45.94%		25,842,093	37.69%		31,417,630	42.71%	
2. Budget Contingency Fund				578,398	0.84%				
3. Education Enhancement Fund	3,650,128	5.82%		3,633,297	5.29%		3,633,297	4.93%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)									
10. Education Enhancement Funds									
11. Budget Contingency Funds									
12. Tuition	27,662,997	44.17%		33,447,963	48.78%		33,447,963	45.47%	
13. Other	2,536,120	4.05%		5,059,534	7.37%		5,059,534	6.87%	
<b>Total Salaries</b>	<b>62,618,577</b>		<b>67.57%</b>	<b>68,561,285</b>		<b>64.88%</b>	<b>73,558,424</b>		<b>68.22%</b>
1. General State Support Special (Specify)	324,717	45.95%		393,066	38.13%		393,066	38.24%	
2. Budget Contingency Fund				3,029	0.29%				
3. Education Enhancement Fund	41,201	5.83%		55,266	5.36%		55,266	5.37%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)									
10. Education Enhancement Funds									
11. Budget Contingency Funds									
12. Tuition	312,231	44.18%		508,755	49.35%		508,755	49.50%	
13. Other	28,440	4.02%		70,697	6.85%		70,697	6.87%	
<b>Total Travel</b>	<b>706,589</b>		<b>0.76%</b>	<b>1,030,813</b>		<b>0.97%</b>	<b>1,027,784</b>		<b>0.95%</b>
1. General State Support Special (Specify)	12,325,012	45.74%		10,867,400	34.46%		10,867,400	37.72%	
2. Budget Contingency Fund				2,727,543	8.65%				
3. Education Enhancement Fund	1,563,745	5.80%		1,527,915	4.84%		1,527,915	5.30%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)									
10. Education Enhancement Funds									
11. Budget Contingency Funds									
12. Tuition	11,851,048	43.98%		14,065,902	44.60%		14,065,902	48.83%	
13. Other	1,201,346	4.45%		2,343,464	7.43%		2,343,464	8.13%	
<b>Total Contractual</b>	<b>26,941,151</b>		<b>29.07%</b>	<b>31,532,224</b>		<b>29.84%</b>	<b>28,804,681</b>		<b>26.71%</b>
1. General State Support Special (Specify)	753,366	46.03%		843,917	36.62%		843,917	38.24%	
2. Budget Contingency Fund				97,785	4.24%				
3. Education Enhancement Fund	95,584	5.84%		118,651	5.14%		118,651	5.37%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)									
10. Education Enhancement Funds									
11. Budget Contingency Funds									
12. Tuition	724,397	44.26%		1,092,299	47.39%		1,092,299	49.50%	
13. Other	63,203	3.86%		151,792	6.58%		151,792	7.26%	
<b>Total Commodities</b>	<b>1,636,550</b>		<b>1.76%</b>	<b>2,304,444</b>		<b>2.18%</b>	<b>2,206,659</b>		<b>2.04%</b>

**REQUEST BY FUNDING SOURCE**

Name of Agency JACKSON STATE UNIVERSITY - ON CAMPUS

Specify Funding Sources As Shown Below	FY 2012 Actual Amount	% Of Line Item	% Of Total Budget	FY 2013 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2014 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	77,626	46.10%		83,443	38.24%		83,443	38.24%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	9,849	5.85%		11,731	5.37%		11,731	5.37%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)									
10. Education Enhancement Funds									
11. Budget Contingency Funds									
12. Tuition	74,641	44.33%		108,002	49.50%		108,002	49.50%	
13. Other	6,235	3.70%		15,009	6.87%		15,009	6.87%	
<b>Total Other Than Equipment</b>	<b>168,351</b>		<b>0.18%</b>	<b>218,185</b>		<b>0.20%</b>	<b>218,185</b>		<b>0.20%</b>
1. General State Support Special (Specify)	265,275	48.89%		331,724	37.84%		331,724	38.24%	
2. Budget Contingency Fund				9,087	1.03%				
3. Education Enhancement Fund	33,660	5.84%		46,638	5.32%		46,638	5.37%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)									
10. Education Enhancement Funds									
11. Budget Contingency Funds									
12. Tuition	255,073	47.01%		429,359	48.98%		429,359	49.50%	
13. Other	22,140	4.08%		59,668	6.80%		59,668	6.87%	
<b>Total Equipment</b>	<b>576,148</b>		<b>0.62%</b>	<b>876,476</b>		<b>0.82%</b>	<b>867,389</b>		<b>0.80%</b>
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)									
10. Education Enhancement Funds									
11. Budget Contingency Funds									
12. Tuition									
13. Other									
<b>Total Vehicles</b>									
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)									
10. Education Enhancement Funds									
11. Budget Contingency Funds									
12. Tuition									
13. Other									
<b>Total Wireless Comm. Devices</b>									

**REQUEST BY FUNDING SOURCE**

Name of Agency JACKSON STATE UNIVERSITY - ON CAMPUS

Specify Funding Sources As Shown Below	FY 2012 Actual Amount	% Of Line Item	% Of Total Budget	FY 2013 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2014 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. Education Enhancement Funds									
11. Budget Contingency Funds									
12. Tuition	19,481	100.00%		1,140,353	100.00%		1,140,353	100.00%	
13. Other									
<b>Total Subsidies, Loans &amp; Grants</b>	<b>19,481</b>		<b>0.02%</b>	<b>1,140,353</b>		<b>1.07%</b>	<b>1,140,353</b>		<b>1.05%</b>
1. General _____ State Support Special (Specify) _____	42,515,328	45.87%		38,361,643	36.30%		43,937,180	40.74%	
2. Budget Contingency Fund				3,415,842	3.23%				
3. Education Enhancement Fund	5,394,167	5.82%		5,393,498	5.10%		5,393,498	5.00%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. Education Enhancement Funds									
11. Budget Contingency Funds									
12. Tuition	40,899,868	44.13%		50,792,633	48.07%		50,792,633	47.10%	
13. Other	3,857,484	4.16%		7,700,164	7.28%		7,700,164	7.51%	
<b>TOTAL</b>	<b>92,666,847</b>		<b>100.00%</b>	<b>105,663,780</b>		<b>100.00%</b>	<b>107,823,475</b>		<b>100.00%</b>

**SPECIAL FUNDS DETAIL**

JACKSON STATE UNIVERSITY - ON CAMPUS

Name of Agency

<b>S. STATE SUPPORT SPECIAL FUNDS</b>		(1) Actual Revenues FY 2012	(2) Estimated Revenues FY 2013	(3) Requested Revenues FY 2014
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund		3,415,842	
Education Enhancement Fund	EEF - Education Enhancement Fund	5,394,167	5,393,498	5,393,498
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Capital Expense Fund	CEF - Capital Expense Fund			
<b>Section S TOTAL</b>		<b>5,394,167</b>	<b>8,809,340</b>	<b>5,393,498</b>

<b>A. FEDERAL FUNDS*</b>		Percentage Match Requirement		(1) Actual Revenues FY 2012	(2) Estimated Revenues FY 2013	(3) Requested Revenues FY 2014
Source (Fund Number)	Detailed Description of Source	FY 2013	FY 2014			
	Cash Balance-Unencumbered					
<b>Section A TOTAL</b>						

<b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b>		(1) Actual Revenues FY 2012	(2) Estimated Revenues FY 2013	(3) Requested Revenues FY 2014
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Ayers Endowment Interest Funds		443,841	800,164	800,164
Budget Contingency Funds				
Cash Balance Applied				
Education Enhancement Funds				
Government Grants & Contracts				
Grants & Contracts (Private)				
Investment Income				
Local Appropriations				
Other Funds		3,413,643	6,900,000	6,900,000
Sales & Services				
Tuition		40,899,868	50,792,633	50,792,633
<b>Section B TOTAL</b>		<b>44,757,352</b>	<b>58,492,797</b>	<b>58,492,797</b>

<b>Section S + A + B TOTAL</b>		<b>50,151,519</b>	<b>67,302,137</b>	<b>63,886,295</b>
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<b>C. TREASURY FUND/BANK ACCOUNTS*</b>			(1) Reconciled Balance as of 6/30/12	(2) Balance as of 6/30/13	(3) Balance as of 6/30/14
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			

\* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL  
AND TREASURY FUND/BANK ACCOUNTS**

JACKSON STATE UNIVERSITY - ON CAMPUS

Name of Agency

**STATE SUPPORT SPECIAL FUNDS**

N/A

**OTHER SPECIAL FUNDS**

N/A

**TREASURY FUND/BANK**

**CONTINUATION AND EXPANDED REQUEST**

JACKSON STATE UNIVERSITY - ON CAMPUS

Program No. \_\_\_\_\_ of 10 Programs

AGENCY

**SUMMARY OF ALL PROGRAMS**

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	28,769,332	3,650,128		30,199,117	62,618,577
Travel	324,717	41,201		340,671	706,589
Contractual Services	12,325,012	1,563,745		13,052,394	26,941,151
Commodities	753,366	95,584		787,600	1,636,550
Other Than Equipment	77,626	9,849		80,876	168,351
Equipment	265,275	33,660		277,213	576,148
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				19,481	19,481
<b>Total</b>	<b>42,515,328</b>	<b>5,394,167</b>		<b>44,757,352</b>	<b>92,666,847</b>
No. of Positions (FTE)	443.91			521.79	965.70

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	25,842,093	4,211,695		38,507,497	68,561,285
Travel	393,066	58,295		579,452	1,030,813
Contractual Services	10,867,400	4,255,458		16,409,366	31,532,224
Commodities	843,917	216,436		1,244,091	2,304,444
Other Than Equipment	83,443	11,731		123,011	218,185
Equipment	331,724	55,725		489,027	876,476
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				1,140,353	1,140,353
<b>Total</b>	<b>38,361,643</b>	<b>8,809,340</b>		<b>58,492,797</b>	<b>105,663,780</b>
No. of Positions (FTE)	377.43			631.87	1,009.30

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	5,575,537	( 578,398)			4,997,139
Travel		( 3,029)			( 3,029)
Contractual Services		( 2,727,543)			( 2,727,543)
Commodities		( 97,785)			( 97,785)
Other Than Equipment					
Equipment		( 9,087)			( 9,087)
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>5,575,537</b>	<b>( 3,415,842)</b>			<b>2,159,695</b>
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

JACKSON STATE UNIVERSITY - ON CAMPUS

Program No. \_\_\_\_\_ of 10 Programs

AGENCY

**SUMMARY OF ALL PROGRAMS**

PROGRAM

	FY 2014 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2014 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2014 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	31,417,630	3,633,297		38,507,497	73,558,424
Travel	393,066	55,266		579,452	1,027,784
Contractual Services	10,867,400	1,527,915		16,409,366	28,804,681
Commodities	843,917	118,651		1,244,091	2,206,659
Other Than Equipment	83,443	11,731		123,011	218,185
Equipment	331,724	46,638		489,027	867,389
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				1,140,353	1,140,353
<b>Total</b>	<b>43,937,180</b>	<b>5,393,498</b>		<b>58,492,797</b>	<b>107,823,475</b>
No. of Positions (FTE)	377.43			631.87	1,009.30

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

**SUMMARY OF PROGRAMS  
FORM MBR-1-03sum**

JACKSON STATE UNIVERSITY - ON CAMPUS

Agency Name

FUNDING REQUESTED FISCAL YEAR 2014

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. INSTRUCTION	18,812,268	2,210,511		23,425,968	44,448,747
2. RESEARCH	423,967	53,454		560,477	1,037,898
3. PUBLIC SERVICE	481,710	60,455		633,884	1,176,049
4. ACADEMIC SUPPORT	3,258,197	387,690		4,421,351	8,067,238
5. STUDENT SERVICES	3,694,121	444,691		4,662,716	8,801,528
6. INSTITUTIONAL SUPPORT	7,712,559	935,354		9,807,433	18,455,346
7. OPERATION & MAINTENANCE	5,398,680	725,886		7,611,107	13,735,673
8. SCHOLARSHIP & FELLOWSHIPS	4,155,678	575,457		6,229,508	10,960,643
9. MANDATORY TRANSFERS				500,000	500,000
10. NON-MANDATORY TRANSFERS				640,353	640,353
SUMMARY OF ALL PROGRAMS	43,937,180	5,393,498		58,492,797	107,823,475

**CONTINUATION AND EXPANDED REQUEST**

JACKSON STATE UNIVERSITY - ON CAMPUS

Program No. 1 of 10 Programs

AGENCY

INSTRUCTION

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	16,928,712	2,147,844		17,863,123	36,939,679
Travel	177,189	22,481		186,969	386,639
Contractual Services	930,775	118,093		982,151	2,031,019
Commodities	203,061	25,763		214,271	443,095
Other Than Equipment	194	25		205	424
Equipment	63,090	8,005		66,571	137,666
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>18,303,021</b>	<b>2,322,211</b>		<b>19,313,290</b>	<b>39,938,522</b>
No. of Positions (FTE)	221.74			262.12	483.86

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	14,426,969	2,028,375		21,516,228	37,971,572
Travel	183,626	25,818		270,699	480,143
Contractual Services	729,548	102,572		1,075,491	1,907,611
Commodities	207,590	29,186		306,025	542,801
Other Than Equipment	6,297	885		9,283	16,465
Equipment	168,392	23,675		248,242	440,309
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>15,722,422</b>	<b>2,210,511</b>		<b>23,425,968</b>	<b>41,358,901</b>
No. of Positions (FTE)	191.94			312.98	504.92

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	3,089,846				3,089,846
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>3,089,846</b>				<b>3,089,846</b>
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

JACKSON STATE UNIVERSITY - ON CAMPUS

Program No. 1 of 10 Programs

AGENCY

INSTRUCTION

PROGRAM

FY 2014 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2014 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	17,516,815	2,028,375	21,516,228	41,061,418
Travel	183,626	25,818	270,699	480,143
Contractual Services	729,548	102,572	1,075,491	1,907,611
Commodities	207,590	29,186	306,025	542,801
Other Than Equipment	6,297	885	9,283	16,465
Equipment	168,392	23,675	248,242	440,309
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>	<b>18,812,268</b>	<b>2,210,511</b>	<b>23,425,968</b>	<b>44,448,747</b>
No. of Positions (FTE)	191.94		312.98	504.92

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

JACKSON STATE UNIVERSITY - ON CAMPUS

Program No. 2 of 10 Programs

AGENCY

RESEARCH

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	160,586	20,374		167,305	348,265
Travel	805	103		838	1,746
Contractual Services	12,162	1,543		12,671	26,376
Commodities	503	63		525	1,091
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>174,056</b>	<b>22,083</b>		<b>181,339</b>	<b>377,478</b>
No. of Positions (FTE)	3.00			3.51	6.51

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	190,458	26,777		280,771	498,006
Travel	884	124		1,301	2,309
Contractual Services	188,491	26,502		277,873	492,866
Commodities	360	51		532	943
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>380,193</b>	<b>53,454</b>		<b>560,477</b>	<b>994,124</b>
No. of Positions (FTE)	1.99			3.21	5.20

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	43,774				43,774
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>43,774</b>				<b>43,774</b>
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

JACKSON STATE UNIVERSITY - ON CAMPUS

Program No. 2 of 10 Programs

AGENCY

RESEARCH

PROGRAM

FY 2014 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2014 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	234,232	26,777	280,771	541,780
Travel	884	124	1,301	2,309
Contractual Services	188,491	26,502	277,873	492,866
Commodities	360	51	532	943
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>	<b>423,967</b>	<b>53,454</b>	<b>560,477</b>	<b>1,037,898</b>
No. of Positions (FTE)	1.99		3.21	5.20

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

JACKSON STATE UNIVERSITY - ON CAMPUS

Program No. 3 of 10 Programs

AGENCY

**PUBLIC SERVICE**

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	255,675	32,439		266,373	554,487
Travel	5,243	665		5,463	11,371
Contractual Services	14,564	1,847		15,172	31,583
Commodities	6,702	851		6,982	14,535
Other Than Equipment					
Equipment	2,181	277		2,272	4,730
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>284,365</b>	<b>36,079</b>		<b>296,262</b>	<b>616,706</b>
No. of Positions (FTE)	4.61			5.39	10.00

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	241,516	33,956		356,040	631,512
Travel	15,959	2,244		23,528	41,731
Contractual Services	159,973	22,492		235,829	418,294
Commodities	9,373	1,318		13,817	24,508
Other Than Equipment					
Equipment	3,167	445		4,670	8,282
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>429,988</b>	<b>60,455</b>		<b>633,884</b>	<b>1,124,327</b>
No. of Positions (FTE)	3.82			6.18	10.00

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	51,722				51,722
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>51,722</b>				<b>51,722</b>
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

JACKSON STATE UNIVERSITY - ON CAMPUS

Program No. 3 of 10 Programs

AGENCY

PUBLIC SERVICE

PROGRAM

FY 2014 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2014 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	293,238	33,956	356,040	683,234
Travel	15,959	2,244	23,528	41,731
Contractual Services	159,973	22,492	235,829	418,294
Commodities	9,373	1,318	13,817	24,508
Other Than Equipment				
Equipment	3,167	445	4,670	8,282
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>	<b>481,710</b>	<b>60,455</b>	<b>633,884</b>	<b>1,176,049</b>
No. of Positions (FTE)	3.82		6.18	10.00

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

JACKSON STATE UNIVERSITY - ON CAMPUS

Program No. 4 of 10 Programs

AGENCY

ACADEMIC SUPPORT

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	2,469,858	313,365		2,573,189	5,356,412
Travel	52,528	6,665		54,727	113,920
Contractual Services	648,820	82,319		675,963	1,407,102
Commodities	51,015	6,473		53,149	110,637
Other Than Equipment	77,432	9,824		80,671	167,927
Equipment	21,374	2,712		22,269	46,355
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>3,321,027</b>	<b>421,358</b>		<b>3,459,968</b>	<b>7,202,353</b>
No. of Positions (FTE)	38.59			45.11	83.70

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	2,271,864	319,415		3,512,384	6,103,663
Travel	30,698	4,317		45,254	80,269
Contractual Services	251,924	35,420		564,479	851,823
Commodities	71,164	10,005		104,909	186,078
Other Than Equipment	77,146	10,846		113,728	201,720
Equipment	54,672	7,687		80,597	142,956
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>2,757,468</b>	<b>387,690</b>		<b>4,421,351</b>	<b>7,566,509</b>
No. of Positions (FTE)	31.91			55.66	87.57

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	500,729				500,729
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>500,729</b>				<b>500,729</b>
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

JACKSON STATE UNIVERSITY - ON CAMPUS

Program No. 4 of 10 Programs

AGENCY

ACADEMIC SUPPORT

PROGRAM

FY 2014 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2014 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	2,772,593	319,415	3,512,384	6,604,392
Travel	30,698	4,317	45,254	80,269
Contractual Services	251,924	35,420	564,479	851,823
Commodities	71,164	10,005	104,909	186,078
Other Than Equipment	77,146	10,846	113,728	201,720
Equipment	54,672	7,687	80,597	142,956
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>	<b>3,258,197</b>	<b>387,690</b>	<b>4,421,351</b>	<b>8,067,238</b>
No. of Positions (FTE)	31.91		55.66	87.57

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

JACKSON STATE UNIVERSITY - ON CAMPUS

Program No. 5 of 10 Programs

AGENCY

STUDENT SERVICES

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	2,617,308	332,072		2,726,809	5,676,189
Travel	33,756	4,283		35,166	73,205
Contractual Services	391,659	49,692		408,044	849,395
Commodities	127,081	16,124		132,399	275,604
Other Than Equipment					
Equipment	17,422	2,211		18,150	37,783
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>3,187,226</b>	<b>404,382</b>		<b>3,320,568</b>	<b>6,912,176</b>
No. of Positions (FTE)	64.37			75.22	139.59

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	2,478,813	348,511		3,654,236	6,481,560
Travel	45,138	6,346		66,541	118,025
Contractual Services	424,042	59,618		625,119	1,108,779
Commodities	182,875	25,712		269,592	478,179
Other Than Equipment					
Equipment	32,036	4,504		47,228	83,768
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>3,162,904</b>	<b>444,691</b>		<b>4,662,716</b>	<b>8,270,311</b>
No. of Positions (FTE)	56.03			90.47	146.50

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	531,217				531,217
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>531,217</b>				<b>531,217</b>
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

JACKSON STATE UNIVERSITY - ON CAMPUS

Program No. 5 of 10 Programs

AGENCY

STUDENT SERVICES

PROGRAM

FY 2014 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2014 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	3,010,030	348,511	3,654,236	7,012,777
Travel	45,138	6,346	66,541	118,025
Contractual Services	424,042	59,618	625,119	1,108,779
Commodities	182,875	25,712	269,592	478,179
Other Than Equipment				
Equipment	32,036	4,504	47,228	83,768
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>	<b>3,694,121</b>	<b>444,691</b>	<b>4,662,716</b>	<b>8,801,528</b>
No. of Positions (FTE)	56.03		90.47	146.50

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

JACKSON STATE UNIVERSITY - ON CAMPUS

Program No. 6 of 10 Programs

AGENCY

INSTITUTIONAL SUPPORT

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	4,974,058	631,087		5,182,155	10,787,300
Travel	52,120	6,613		54,302	113,035
Contractual Services	1,392,226	176,640		1,450,472	3,019,338
Commodities	206,039	26,141		214,659	446,839
Other Than Equipment					
Equipment	127,346	16,158		132,673	276,177
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>6,751,789</b>	<b>856,639</b>		<b>7,034,261</b>	<b>14,642,689</b>
No. of Positions (FTE)	77.93			91.08	169.01

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	4,945,237	695,282		7,290,208	12,930,727
Travel	112,183	15,773		165,380	293,336
Contractual Services	1,310,871	184,303		1,932,468	3,427,642
Commodities	224,757	31,600		331,334	587,691
Other Than Equipment					
Equipment	59,722	8,396		88,043	156,161
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>6,652,770</b>	<b>935,354</b>		<b>9,807,433</b>	<b>17,395,557</b>
No. of Positions (FTE)	68.71			110.94	179.65

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	1,059,789				1,059,789
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>1,059,789</b>				<b>1,059,789</b>
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

JACKSON STATE UNIVERSITY - ON CAMPUS

Program No. 6 of 10 Programs

AGENCY

INSTITUTIONAL SUPPORT

PROGRAM

FY 2014 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2014 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	6,005,026	695,282	7,290,208	13,990,516
Travel	112,183	15,773	165,380	293,336
Contractual Services	1,310,871	184,303	1,932,468	3,427,642
Commodities	224,757	31,600	331,334	587,691
Other Than Equipment				
Equipment	59,722	8,396	88,043	156,161
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>	<b>7,712,559</b>	<b>935,354</b>	<b>9,807,433</b>	<b>18,455,346</b>
No. of Positions (FTE)	68.71		110.94	179.65

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

JACKSON STATE UNIVERSITY - ON CAMPUS

Program No. 7 of 10 Programs

AGENCY

OPERATION & MAINTENANCE

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	1,122,120	142,368		1,169,065	2,433,553
Travel	3,076	391		3,206	6,673
Contractual Services	4,000,069	507,512		4,167,419	8,675,000
Commodities	158,965	20,169		165,615	344,749
Other Than Equipment					
Equipment	33,862	4,297		35,278	73,437
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>5,318,092</b>	<b>674,737</b>		<b>5,540,583</b>	<b>11,533,412</b>
No. of Positions (FTE)	33.67			39.36	73.03

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	874,228	701,312		1,288,777	2,864,317
Travel	4,578	3,673		6,749	15,000
Contractual Services	4,122,576	3,307,161		6,077,452	13,507,189
Commodities	147,798	118,564		217,882	484,244
Other Than Equipment					
Equipment	13,735	11,018		20,247	45,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>5,162,915</b>	<b>4,141,728</b>		<b>7,611,107</b>	<b>16,915,750</b>
No. of Positions (FTE)	23.03			52.43	75.46

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	235,765	( 578,398)			( 342,633)
Travel		( 3,029)			( 3,029)
Contractual Services		( 2,727,543)			( 2,727,543)
Commodities		( 97,785)			( 97,785)
Other Than Equipment					
Equipment		( 9,087)			( 9,087)
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>235,765</b>	<b>( 3,415,842)</b>			<b>( 3,180,077)</b>
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

JACKSON STATE UNIVERSITY - ON CAMPUS

Program No. 7 of 10 Programs

AGENCY

OPERATION & MAINTENANCE

PROGRAM

FY 2014 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2014 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	1,109,993	122,914	1,288,777	2,521,684
Travel	4,578	644	6,749	11,971
Contractual Services	4,122,576	579,618	6,077,452	10,779,646
Commodities	147,798	20,779	217,882	386,459
Other Than Equipment				
Equipment	13,735	1,931	20,247	35,913
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>	<b>5,398,680</b>	<b>725,886</b>	<b>7,611,107</b>	<b>13,735,673</b>
No. of Positions (FTE)	23.03		52.43	75.46

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

JACKSON STATE UNIVERSITY - ON CAMPUS

Program No. 8 of 10 Programs

AGENCY

SCHOLARSHIP & FELLOWSHIPS

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	241,015	30,579		251,098	522,692
Travel					
Contractual Services	4,934,737	626,099		5,340,502	10,901,338
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>5,175,752</b>	<b>656,678</b>		<b>5,591,600</b>	<b>11,424,030</b>
No. of Positions (FTE)					

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	413,008	58,067		608,853	1,079,928
Travel					
Contractual Services	3,679,975	517,390		5,620,655	9,818,020
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>4,092,983</b>	<b>575,457</b>		<b>6,229,508</b>	<b>10,897,948</b>
No. of Positions (FTE)					

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	62,695				62,695
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>62,695</b>				<b>62,695</b>
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

JACKSON STATE UNIVERSITY - ON CAMPUS

Program No. 8 of 10 Programs

AGENCY

SCHOLARSHIP & FELLOWSHIPS

PROGRAM

	FY 2014 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2014 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2014 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	475,703	58,067		608,853	1,142,623
Travel					
Contractual Services	3,679,975	517,390		5,620,655	9,818,020
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>4,155,678</b>	<b>575,457</b>		<b>6,229,508</b>	<b>10,960,643</b>
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

JACKSON STATE UNIVERSITY - ON CAMPUS

Program No. 9 of 10 Programs

AGENCY

MANDATORY TRANSFERS

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				19,481	19,481
<b>Total</b>				<b>19,481</b>	<b>19,481</b>
No. of Positions (FTE)					

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				500,000	500,000
<b>Total</b>				<b>500,000</b>	<b>500,000</b>
No. of Positions (FTE)					

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

JACKSON STATE UNIVERSITY - ON CAMPUS

Program No. 9 of 10 Programs

AGENCY

MANDATORY TRANSFERS

PROGRAM

FY 2014 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2014 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants			500,000	500,000
<b>Total</b>			<b>500,000</b>	<b>500,000</b>
No. of Positions (FTE)				

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

JACKSON STATE UNIVERSITY - ON CAMPUS

Program No. 10 of 10 Programs

AGENCY

NON-MANDATORY TRANSFERS

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				640,353	640,353
<b>Total</b>				<b>640,353</b>	<b>640,353</b>
No. of Positions (FTE)					

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

JACKSON STATE UNIVERSITY - ON CAMPUS

Program No. 10 of 10 Programs

AGENCY

NON-MANDATORY TRANSFERS

PROGRAM

FY 2014 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2014 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants			640,353	640,353
<b>Total</b>			<b>640,353</b>	<b>640,353</b>
No. of Positions (FTE)				

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

**PROGRAM DECISION UNITS**

JACKSON STATE UNIVERSITY - ON CAMPUS

1 - INSTRUCTION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Personnel Cost Adjustments	Increased Cost Of Programming	Total Funding Change	FY 2014 Total Request	
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>37,971,572</b>			<b>3,089,846</b>		<b>3,089,846</b>	<b>41,061,418</b>	
GENERAL	14,426,969			3,089,846		3,089,846	17,516,815	
ST.SUP.SPECIAL	2,028,375						2,028,375	
FEDERAL								
OTHER	21,516,228						21,516,228	
<b>TRAVEL</b>	<b>480,143</b>						<b>480,143</b>	
GENERAL	183,626						183,626	
ST.SUP.SPECIAL	25,818						25,818	
FEDERAL								
OTHER	270,699						270,699	
<b>CONTRACTUAL</b>	<b>1,907,611</b>						<b>1,907,611</b>	
GENERAL	729,548						729,548	
ST.SUP.SPECIAL	102,572						102,572	
FEDERAL								
OTHER	1,075,491						1,075,491	
<b>COMMODITIES</b>	<b>542,801</b>						<b>542,801</b>	
GENERAL	207,590						207,590	
ST.SUP.SPECIAL	29,186						29,186	
FEDERAL								
OTHER	306,025						306,025	
<b>CAPITAL-OTE</b>	<b>16,465</b>						<b>16,465</b>	
GENERAL	6,297						6,297	
ST.SUP.SPECIAL	885						885	
FEDERAL								
OTHER	9,283						9,283	
<b>EQUIPMENT</b>	<b>440,309</b>						<b>440,309</b>	
GENERAL	168,392						168,392	
ST.SUP.SPECIAL	23,675						23,675	
FEDERAL								
OTHER	248,242						248,242	
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>41,358,901</b>			<b>3,089,846</b>		<b>3,089,846</b>	<b>44,448,747</b>	

**FUNDING:**

GENERAL FUNDS	15,722,422			3,089,846		3,089,846	18,812,268	
ST.SUP.SPCL.FUNDS	2,210,511						2,210,511	
FEDERAL FUNDS								
OTHER SP.FUNDS	23,425,968						23,425,968	
<b>TOTAL</b>	<b>41,358,901</b>			<b>3,089,846</b>		<b>3,089,846</b>	<b>44,448,747</b>	

**POSITIONS:**

GENERAL FTE	191.94						191.94	
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	312.98						312.98	
<b>TOTAL FTE</b>	<b>504.92</b>						<b>504.92</b>	

**PRIORITY LEVEL:**

	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Personnel Cost Adjustments	Increased Cost Of Programming	Total Funding Change	FY 2014 Total Request	
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>498,006</b>			<b>43,774</b>		<b>43,774</b>	<b>541,780</b>	
GENERAL	190,458			43,774		43,774	234,232	
ST.SUP.SPECIAL	26,777						26,777	
FEDERAL								

**PROGRAM DECISION UNITS**

JACKSON STATE UNIVERSITY - ON CAMPUS

2 - RESEARCH

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER	280,771						280,771	
<b>TRAVEL</b>	<b>2,309</b>						<b>2,309</b>	
GENERAL	884						884	
ST.SUP.SPECIAL	124						124	
FEDERAL								
OTHER	1,301						1,301	
<b>CONTRACTUAL</b>	<b>492,866</b>						<b>492,866</b>	
GENERAL	188,491						188,491	
ST.SUP.SPECIAL	26,502						26,502	
FEDERAL								
OTHER	277,873						277,873	
<b>COMMODITIES</b>	<b>943</b>						<b>943</b>	
GENERAL	360						360	
ST.SUP.SPECIAL	51						51	
FEDERAL								
OTHER	532						532	
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>994,124</b>			<b>43,774</b>		<b>43,774</b>	<b>1,037,898</b>	

**FUNDING:**

GENERAL FUNDS	380,193			43,774		43,774	423,967	
ST.SUP.SPCL.FUNDS	53,454						53,454	
FEDERAL FUNDS								
OTHER SP.FUNDS	560,477						560,477	
<b>TOTAL</b>	<b>994,124</b>			<b>43,774</b>		<b>43,774</b>	<b>1,037,898</b>	

**POSITIONS:**

GENERAL FTE	1.99						1.99	
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	3.21						3.21	
<b>TOTAL FTE</b>	<b>5.20</b>						<b>5.20</b>	

**PRIORITY LEVEL:**

	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Personnel Cost Adjustments	Increased Cost Of Programming	Total Funding Change	FY 2014 Total Request
<b>EXPENDITURES:</b>							
<b>SALARIES</b>	<b>631,512</b>			<b>51,722</b>		<b>51,722</b>	<b>683,234</b>
GENERAL	241,516			51,722		51,722	293,238
ST.SUP.SPECIAL	33,956						33,956
FEDERAL							
OTHER	356,040						356,040
<b>TRAVEL</b>	<b>41,731</b>						<b>41,731</b>
GENERAL	15,959						15,959
ST.SUP.SPECIAL	2,244						2,244
FEDERAL							
OTHER	23,528						23,528

**PROGRAM DECISION UNITS**

JACKSON STATE UNIVERSITY - ON CAMPUS

3 - PUBLIC SERVICE

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
<b>CONTRACTUAL</b>	<b>418,294</b>						<b>418,294</b>	
GENERAL	159,973						159,973	
ST.SUP.SPECIAL	22,492						22,492	
FEDERAL								
OTHER	235,829						235,829	
<b>COMMODITIES</b>	<b>24,508</b>						<b>24,508</b>	
GENERAL	9,373						9,373	
ST.SUP.SPECIAL	1,318						1,318	
FEDERAL								
OTHER	13,817						13,817	
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>8,282</b>						<b>8,282</b>	
GENERAL	3,167						3,167	
ST.SUP.SPECIAL	445						445	
FEDERAL								
OTHER	4,670						4,670	
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>1,124,327</b>			<b>51,722</b>		<b>51,722</b>	<b>1,176,049</b>	

**FUNDING:**

GENERAL FUNDS	429,988			51,722		51,722	481,710	
ST.SUP.SPCL.FUNDS	60,455						60,455	
FEDERAL FUNDS								
OTHER SP.FUNDS	633,884						633,884	
<b>TOTAL</b>	<b>1,124,327</b>			<b>51,722</b>		<b>51,722</b>	<b>1,176,049</b>	

**POSITIONS:**

GENERAL FTE	3.82						3.82	
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	6.18						6.18	
<b>TOTAL FTE</b>	<b>10.00</b>						<b>10.00</b>	

**PRIORITY LEVEL:**

	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Personnel Cost Adjustments	Increased Cost Of Programming	Total Funding Change	FY 2014 Total Request
<b>EXPENDITURES:</b>	<b>6,103,663</b>			<b>500,729</b>		<b>500,729</b>	<b>6,604,392</b>
GENERAL	2,271,864			500,729		500,729	2,772,593
ST.SUP.SPECIAL	319,415						319,415
FEDERAL							
OTHER	3,512,384						3,512,384
<b>TRAVEL</b>	<b>80,269</b>						<b>80,269</b>
GENERAL	30,698						30,698
ST.SUP.SPECIAL	4,317						4,317
FEDERAL							
OTHER	45,254						45,254
<b>CONTRACTUAL</b>	<b>851,823</b>						<b>851,823</b>
GENERAL	251,924						251,924
ST.SUP.SPECIAL	35,420						35,420
FEDERAL							
OTHER	564,479						564,479
<b>COMMODITIES</b>	<b>186,078</b>						<b>186,078</b>

**PROGRAM DECISION UNITS**

JACKSON STATE UNIVERSITY - ON CAMPUS

4 - ACADEMIC SUPPORT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
GENERAL	71,164						71,164	
ST.SUP.SPECIAL	10,005						10,005	
FEDERAL								
OTHER	104,909						104,909	
<b>CAPITAL-OTE</b>	<b>201,720</b>						<b>201,720</b>	
GENERAL	77,146						77,146	
ST.SUP.SPECIAL	10,846						10,846	
FEDERAL								
OTHER	113,728						113,728	
<b>EQUIPMENT</b>	<b>142,956</b>						<b>142,956</b>	
GENERAL	54,672						54,672	
ST.SUP.SPECIAL	7,687						7,687	
FEDERAL								
OTHER	80,597						80,597	
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>7,566,509</b>			<b>500,729</b>		<b>500,729</b>	<b>8,067,238</b>	

**FUNDING:**

GENERAL FUNDS	2,757,468			500,729		500,729	3,258,197	
ST.SUP.SPCL.FUNDS	387,690						387,690	
FEDERAL FUNDS								
OTHER SP.FUNDS	4,421,351						4,421,351	
<b>TOTAL</b>	<b>7,566,509</b>			<b>500,729</b>		<b>500,729</b>	<b>8,067,238</b>	

**POSITIONS:**

GENERAL FTE	31.91						31.91	
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	55.66						55.66	
<b>TOTAL FTE</b>	<b>87.57</b>						<b>87.57</b>	

**PRIORITY LEVEL:**

	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Personnel Cost Adjustments	Increased Cost Of Programming	Total Funding Change	FY 2014 Total Request
<b>SALARIES</b>	<b>6,481,560</b>			<b>531,217</b>		<b>531,217</b>	<b>7,012,777</b>
GENERAL	2,478,813			531,217		531,217	3,010,030
ST.SUP.SPECIAL	348,511						348,511
FEDERAL							
OTHER	3,654,236						3,654,236
<b>TRAVEL</b>	<b>118,025</b>						<b>118,025</b>
GENERAL	45,138						45,138
ST.SUP.SPECIAL	6,346						6,346
FEDERAL							
OTHER	66,541						66,541
<b>CONTRACTUAL</b>	<b>1,108,779</b>						<b>1,108,779</b>
GENERAL	424,042						424,042
ST.SUP.SPECIAL	59,618						59,618
FEDERAL							
OTHER	625,119						625,119
<b>COMMODITIES</b>	<b>478,179</b>						<b>478,179</b>
GENERAL	182,875						182,875
ST.SUP.SPECIAL	25,712						25,712
FEDERAL							
OTHER	269,592						269,592
<b>CAPITAL-OTE</b>							
GENERAL							

**PROGRAM DECISION UNITS**

JACKSON STATE UNIVERSITY - ON CAMPUS

5 - STUDENT SERVICES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>83,768</b>						<b>83,768</b>	
GENERAL	32,036						32,036	
ST.SUP.SPECIAL	4,504						4,504	
FEDERAL								
OTHER	47,228						47,228	
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>8,270,311</b>			<b>531,217</b>		<b>531,217</b>	<b>8,801,528</b>	

**FUNDING:**

GENERAL FUNDS	3,162,904			531,217		531,217	3,694,121	
ST.SUP.SPCL.FUNDS	444,691						444,691	
FEDERAL FUNDS								
OTHER SP.FUNDS	4,662,716						4,662,716	
<b>TOTAL</b>	<b>8,270,311</b>			<b>531,217</b>		<b>531,217</b>	<b>8,801,528</b>	

**POSITIONS:**

GENERAL FTE	56.03						56.03	
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	90.47						90.47	
<b>TOTAL FTE</b>	<b>146.50</b>						<b>146.50</b>	

**PRIORITY LEVEL:**

	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Personnel Cost Adjustments	Increased Cost Of Programming	Total Funding Change	FY 2014 Total Request
<b>EXPENDITURES:</b>							
<b>SALARIES</b>	<b>12,930,727</b>			<b>1,059,789</b>		<b>1,059,789</b>	<b>13,990,516</b>
GENERAL	4,945,237			1,059,789		1,059,789	6,005,026
ST.SUP.SPECIAL	695,282						695,282
FEDERAL							
OTHER	7,290,208						7,290,208
<b>TRAVEL</b>	<b>293,336</b>						<b>293,336</b>
GENERAL	112,183						112,183
ST.SUP.SPECIAL	15,773						15,773
FEDERAL							
OTHER	165,380						165,380
<b>CONTRACTUAL</b>	<b>3,427,642</b>						<b>3,427,642</b>
GENERAL	1,310,871						1,310,871
ST.SUP.SPECIAL	184,303						184,303
FEDERAL							
OTHER	1,932,468						1,932,468
<b>COMMODITIES</b>	<b>587,691</b>						<b>587,691</b>
GENERAL	224,757						224,757
ST.SUP.SPECIAL	31,600						31,600
FEDERAL							
OTHER	331,334						331,334
<b>CAPITAL-OTE</b>							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
<b>EQUIPMENT</b>	<b>156,161</b>						<b>156,161</b>
GENERAL	59,722						59,722
ST.SUP.SPECIAL	8,396						8,396

**PROGRAM DECISION UNITS**

JACKSON STATE UNIVERSITY - ON CAMPUS

6 - INSTITUTIONAL SUPPORT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
FEDERAL								
OTHER	88,043						88,043	
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>17,395,557</b>			<b>1,059,789</b>		<b>1,059,789</b>	<b>18,455,346</b>	

**FUNDING:**

GENERAL FUNDS	6,652,770			1,059,789		1,059,789	7,712,559	
ST.SUP.SPCL.FUNDS	935,354						935,354	
FEDERAL FUNDS								
OTHER SP.FUNDS	9,807,433						9,807,433	
<b>TOTAL</b>	<b>17,395,557</b>			<b>1,059,789</b>		<b>1,059,789</b>	<b>18,455,346</b>	

**POSITIONS:**

GENERAL FTE	68.71						68.71	
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	110.94						110.94	
<b>TOTAL FTE</b>	<b>179.65</b>						<b>179.65</b>	

**PRIORITY LEVEL:**

	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Personnel Cost Adjustments	Increased Cost Of Programming	Total Funding Change	FY 2014 Total Request
<b>EXPENDITURES:</b>							
<b>SALARIES</b>	<b>2,864,317</b>		( 578,398)	235,765		( 342,633)	2,521,684
GENERAL	874,228			235,765		235,765	1,109,993
ST.SUP.SPECIAL	701,312		( 578,398)			( 578,398)	122,914
FEDERAL							
OTHER	1,288,777						1,288,777
<b>TRAVEL</b>	<b>15,000</b>		( 3,029)			( 3,029)	11,971
GENERAL	4,578						4,578
ST.SUP.SPECIAL	3,673		( 3,029)			( 3,029)	644
FEDERAL							
OTHER	6,749						6,749
<b>CONTRACTUAL</b>	<b>13,507,189</b>		( 2,727,543)			( 2,727,543)	10,779,646
GENERAL	4,122,576						4,122,576
ST.SUP.SPECIAL	3,307,161		( 2,727,543)			( 2,727,543)	579,618
FEDERAL							
OTHER	6,077,452						6,077,452
<b>COMMODITIES</b>	<b>484,244</b>		( 97,785)			( 97,785)	386,459
GENERAL	147,798						147,798
ST.SUP.SPECIAL	118,564		( 97,785)			( 97,785)	20,779
FEDERAL							
OTHER	217,882						217,882
<b>CAPITAL-OTE</b>							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
<b>EQUIPMENT</b>	<b>45,000</b>		( 9,087)			( 9,087)	35,913
GENERAL	13,735						13,735
ST.SUP.SPECIAL	11,018		( 9,087)			( 9,087)	1,931
FEDERAL							
OTHER	20,247						20,247
<b>VEHICLES</b>							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							

**PROGRAM DECISION UNITS**

JACKSON STATE UNIVERSITY - ON CAMPUS

7 - OPERATION & MAINTENANCE

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>16,915,750</b>		<b>( 3,415,842)</b>	<b>235,765</b>		<b>( 3,180,077)</b>	<b>13,735,673</b>	

**FUNDING:**

GENERAL FUNDS	5,162,915			235,765		235,765	5,398,680	
ST.SUP.SPCL.FUNDS	4,141,728		( 3,415,842)			( 3,415,842)	725,886	
FEDERAL FUNDS								
OTHER SP.FUNDS	7,611,107						7,611,107	
<b>TOTAL</b>	<b>16,915,750</b>		<b>( 3,415,842)</b>	<b>235,765</b>		<b>( 3,180,077)</b>	<b>13,735,673</b>	

**POSITIONS:**

GENERAL FTE	23.03						23.03	
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	52.43						52.43	
<b>TOTAL FTE</b>	<b>75.46</b>						<b>75.46</b>	

**PRIORITY LEVEL:**

	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Personnel Cost Adjustments	Increased Cost Of Programming	Total Funding Change	FY 2014 Total Request
<b>EXPENDITURES:</b>							
<b>SALARIES</b>	<b>1,079,928</b>			<b>62,695</b>		<b>62,695</b>	<b>1,142,623</b>
GENERAL	413,008			62,695		62,695	475,703
ST.SUP.SPECIAL	58,067						58,067
FEDERAL							
OTHER	608,853						608,853
<b>TRAVEL</b>							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
<b>CONTRACTUAL</b>	<b>9,818,020</b>						<b>9,818,020</b>
GENERAL	3,679,975						3,679,975
ST.SUP.SPECIAL	517,390						517,390
FEDERAL							
OTHER	5,620,655						5,620,655
<b>COMMODITIES</b>							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
<b>CAPITAL-OTE</b>							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
<b>EQUIPMENT</b>							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
<b>VEHICLES</b>							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
<b>WIRELESS DEV</b>							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							

**PROGRAM DECISION UNITS**

JACKSON STATE UNIVERSITY - ON CAMPUS

8 - SCHOLARSHIP & FELLOWSHIPS

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>10,897,948</b>			<b>62,695</b>		<b>62,695</b>	<b>10,960,643</b>	

**FUNDING:**

GENERAL FUNDS	4,092,983			62,695		62,695	4,155,678	
ST.SUP.SPCL.FUNDS	575,457						575,457	
FEDERAL FUNDS								
OTHER SP.FUNDS	6,229,508						6,229,508	
<b>TOTAL</b>	<b>10,897,948</b>			<b>62,695</b>		<b>62,695</b>	<b>10,960,643</b>	

**POSITIONS:**

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP.FTE								
<b>TOTAL FTE</b>								

**PRIORITY LEVEL:**

	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Personnel Cost Adjustments	Increased Cost Of Programming	Total Funding Change	FY 2014 Total Request
<b>EXPENDITURES:</b>							
<b>SALARIES</b>							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
<b>TRAVEL</b>							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
<b>CONTRACTUAL</b>							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
<b>COMMODITIES</b>							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
<b>CAPITAL-OPE</b>							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
<b>EQUIPMENT</b>							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
<b>VEHICLES</b>							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
<b>WIRELESS DEV</b>							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
<b>SUBSIDIES</b>	<b>500,000</b>						<b>500,000</b>
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER	500,000						500,000
<b>TOTAL</b>	<b>500,000</b>						<b>500,000</b>

**PROGRAM DECISION UNITS**

JACKSON STATE UNIVERSITY - ON CAMPUS

9 - MANDATORY TRANSFERS

AGENCY

PROGRAM NAME

A B C D E F G H

**FUNDING:**

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	500,000						500,000	
<b>TOTAL</b>	<b>500,000</b>						<b>500,000</b>	

**POSITIONS:**

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
<b>TOTAL FTE</b>								

**PRIORITY LEVEL:**

	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Personnel Cost Adjustments	Increased Cost Of Programming	Total Funding Change	FY 2014 Total Request
<b>EXPENDITURES:</b>							
<b>SALARIES</b>							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
<b>TRAVEL</b>							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
<b>CONTRACTUAL</b>							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
<b>COMMODITIES</b>							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
<b>CAPITAL-OTE</b>							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
<b>EQUIPMENT</b>							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
<b>VEHICLES</b>							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
<b>WIRELESS DEV</b>							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
<b>SUBSIDIES</b>	<b>640,353</b>						<b>640,353</b>
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER	640,353						640,353
<b>TOTAL</b>	<b>640,353</b>						<b>640,353</b>

**FUNDING:**

GENERAL FUNDS							
ST.SUP.SPCL.FUNDS							
FEDERAL FUNDS							
OTHER SP.FUNDS	640,353						640,353

**PROGRAM DECISION UNITS**

JACKSON STATE UNIVERSITY - ON CAMPUS

10 - NON-MANDATORY TRANSFERS

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
<b>TOTAL</b>	<b>640,353</b>						<b>640,353</b>	

**POSITIONS:**

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
<b>TOTAL FTE</b>								

**PRIORITY LEVEL:**

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**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

JACKSON STATE UNIVERSITY - ON CAMPUS

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

This program is comprised of all expenditures related to the institution's teaching activities, including credit and non-credit courses for academic, occupational, and professional instruction. Department research and public service activities which are not budgeted separately as well as departmental chairpersons are also included.

**II. Program Objective:**

The overall objective of the instruction program is to provide credit and non-credit academic and academic-support courses and activities geared toward ensuring that the best possible quality programs of study are provided consistent with the requirements of appropriate accrediting agencies and/or learned societies.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 13 Estimated & FY 14 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:****(D) Personnel Cost Adjustments:**

In order to meet rising personnel costs for PERS increases, enrollment increases, and to prevent further decline in competitive faculty salaries, funds are requested for personnel cost adjustments to maintain competitive salary and benefits for faculty.

**(E) Increased Cost of Programm:**

In order to maintain quality facilities and programming, tuition and other self-generated funds are requested for built-in costs for facilities coming on-line, costs related to efforts for recruiting, retaining and graduating more students, and other increased costs of operations.

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

**JACKSON STATE UNIVERSITY - ON CAMPUS**

**2 - RESEARCH**

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

This program includes all expenditures for activities specifically organized to produce research outcomes, whether funded internally or from outside sources, whether performed by individuals or research centers, and budgeted separately.

**II. Program Objective:**

To provide basic research in those disciplines in which the University offers a major so that our faculty can stay up to date and vibrant in their classrooms. In addition, every attempt is made to advance the frontiers of learning.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 13 Estimated & FY 14 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**

**(D) Personnel Cost Adjustments:**

In order to meet rising personnel costs for PERS increases, enrollment increases, and to prevent further decline in competitive faculty salaries, funds are requested for personnel cost adjustments to maintain competitive salary and benefits for faculty.

**(E) Increased Cost of Programm:**

In order to maintain quality facilities and programming, tuition and other self-generated funds are requested for built-in costs for facilities coming on-line, costs related to efforts for recruiting, retaining and graduating more students, and other increased costs of operations.

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

JACKSON STATE UNIVERSITY - ON CAMPUS

3 - PUBLIC SERVICE

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

This program includes funds expended for activities that are established primarily to provide non-institutional services beneficial to individuals and groups external to the institution. These activities include community service programs, cooperative extension services, conferences, institutes, general advisory services, reference bureaus, radio and tv, consulting and similar non-instructional services to particular sectors of the community.

**II. Program Objective:**

The Public Services Program provides non-instructional services beneficial to individuals and groups that are external to the University. Among these activities are publications, consulting, general advisory services and reference bureaus.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 13 Estimated & FY 14 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:****(D) Personnel Cost Adjustments:**

In order to meet rising personnel costs for PERS increases, enrollment increases, and to prevent further decline in competitive faculty salaries, funds are requested for personnel cost adjustments to maintain competitive salary and benefits for faculty.

**(E) Increased Cost of Programm:**

In order to maintain quality facilities and programming, tuition and other self-generated funds are requested for built-in costs for facilities coming on-line, costs related to efforts for recruiting, retaining and graduating more students, and other increased costs of operations.

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

JACKSON STATE UNIVERSITY - ON CAMPUS

4 - ACADEMIC SUPPORT

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

This program includes funds expended primarily to provide support services for the institution's primary missions of instruction, research, and public service. It includes (1) libraries, museums, galleries; (2) services that directly assist the academic functions of the institution, such as demonstration schools; (3) media ; (4) computing support; (5) academic administration and personnel development providing administration support and management direction.

**II. Program Objective:**

The basic objective of the Academic Support Program is to provide support for the Institution's primary mission --instruction, research and public service. It includes: (1) retention, preservation and display of education materials, (2) provision of services that directly assist the academic functions of the institution, (3)media such as audiovisual services and technology such as computing support.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 13 Estimated & FY 14 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:****(D) Personnel Cost Adjustments:**

In order to meet rising personnel costs for PERS increases, enrollment increases, and to prevent further decline in competitive faculty salaries, funds are requested for personnel cost adjustments to maintain competitive salary and benefits for faculty.

**(E) Increased Cost of Programm:**

In order to maintain quality facilities and programming, tuition and other self-generated funds are requested for built-in costs for facilities coming on-line, costs related to efforts for recruiting, retaining and graduating more students, and other increased costs of operations.

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

JACKSON STATE UNIVERSITY - ON CAMPUS

5 - STUDENT SERVICES

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

This program includes funds expended for offices of Admissions and Registrar and those activities whose primary purpose is to contribute to the student's development outside the formal instruction program. It includes expenditures for student activities, cultural events, student newspaper, intramural athletics, student organizations, supplemental remedial instruction, counseling and career guidance, student aid administration, and student health service.

**II. Program Objective:**

Student Services covers the offices of Admissions and Registrar and those activities whose primary function is to contribute to the student's emotional and physical well-being and to his/her intellectual, cultural and social development outside the context of the formal instruction program. It includes counseling and career guidance.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 13 Estimated & FY 14 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:****(D) Personnel Cost Adjustments:**

In order to meet rising personnel costs for PERS increases, enrollment increases, and to prevent further decline in competitive faculty salaries, funds are requested for personnel cost adjustments to maintain competitive salary and benefits for faculty.

**(E) Increased Cost of Programm:**

In order to maintain quality facilities and programming, tuition and other self-generated funds are requested for built-in costs for facilities coming on-line, costs related to efforts for recruiting, retaining and graduating more students, and other increased costs of operations.

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

JACKSON STATE UNIVERSITY - ON CAMPUS

6 - INSTITUTIONAL SUPPORT

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

This program includes expenditures for : (1) central executive level activities concerned with management and long-range planning of the entire institution, such as governing board, planning and programming, and legal services; (2) fiscal operations, including the investment office; (3) administrative data processing; (4) space management (5) employee personnel and records.

**II. Program Objective:**

Institutional support includes: (1) central executive activities concerned with management and long-range planning of the entire institution; (2) fiscal operations; (3) administrative data processing; (4) space management (5) employee personnel and records ; (6) general administrative expenses; (7) logistical activities that provide procurement, store rooms, safety and security to the institution.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 13 Estimated & FY 14 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:****(D) Personnel Cost Adjustments:**

In order to meet rising personnel costs for PERS increases, enrollment increases, and to prevent further decline in competitive faculty salaries, funds are requested for personnel cost adjustments to maintain competitive salary and benefits for faculty.

**(E) Increased Cost of Programm:**

In order to maintain quality facilities and programming, tuition and other self-generated funds are requested for built-in costs for facilities coming on-line, costs related to efforts for recruiting, retaining and graduating more students, and other increased costs of operations.

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

JACKSON STATE UNIVERSITY - ON CAMPUS

7 - OPERATION &amp; MAINTENANCE

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

This program includes all expenditures of current operating funds for the operation and maintenance of physical plant. It includes all expenditures for operations established to provide services and maintenance related to grounds and facilities, including utilities, fire protection, property insurance and similar items.

**II. Program Objective:**

The operation and maintenance activities include providing janitorial and maintenance services, utility service, and fire protection for the entire campus. These services are essential for building, equipment, and other facilities to be in useful condition for the faculty, staff and students.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 13 Estimated & FY 14 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:****(D) Personnel Cost Adjustments:**

In order to meet rising personnel costs for PERS increases, enrollment increases, and to prevent further decline in competitive faculty salaries, funds are requested for personnel cost adjustments to maintain competitive salary and benefits for faculty.

**(E) Increased Cost of Program:**

In order to maintain quality facilities and programming, tuition and other self-generated funds are requested for built-in costs for facilities coming on-line, costs related to efforts for recruiting, retaining and graduating more students, and other increased costs of operations.

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

JACKSON STATE UNIVERSITY - ON CAMPUS

8 - SCHOLARSHIP &amp; FELLOWSHIPS

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

This program includes expenditures for scholarships and fellowships in the form of outright grants to students selected by the institution and financed with current funds, restricted or unrestricted, including trainee stipends, prizes, and rewards.

**II. Program Objective:**

This program involves providing grants to students (either from selection by the institution or from an entitlement program). It also includes trainer stipends, prizes and awards, except trainer stipends awarded to individuals who are not enrolled in formal course work.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 13 Estimated & FY 14 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:****(D) Personnel Cost Adjustments:**

In order to meet rising personnel costs for PERS increases, enrollment increases, and to prevent further decline in competitive faculty salaries, funds are requested for personnel cost adjustments to maintain competitive salary and benefits for faculty.

**(E) Increased Cost of Programm:**

In order to maintain quality facilities and programming, tuition and other self-generated funds are requested for built-in costs for facilities coming on-line, costs related to efforts for recruiting, retaining and graduating more students, and other increased costs of operations.

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

JACKSON STATE UNIVERSITY - ON CAMPUS

9 - MANDATORY TRANSFERS

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

This program includes transfers from the Current Funds group to other fund groups arising out of (1) binding legal agreements related to the financing of the educational plant, such as amounts for debt retirements, interest, and required provisions for renewals and replacements of plant, not financed from other sources, and (2) grant agreements with agencies of the Federal government, donors, and other organizations to match gifts and grants to loan and other funds.

**II. Program Objective:**

Mandatory Transfers are those which are required by external binding contracts.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 13 Estimated & FY 14 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**

**(D) Personnel Cost Adjustments:**

In order to meet rising personnel costs for PERS increases, enrollment increases, and to prevent further decline in competitive faculty salaries, funds are requested for personnel cost adjustments to maintain competitive salary and benefits for faculty.

**(E) Increased Cost of Programm:**

In order to maintain quality facilities and programming, tuition and other self-generated funds are requested for built-in costs for facilities coming on-line, costs related to efforts for recruiting, retaining and graduating more students, and other increased costs of operations.

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

JACKSON STATE UNIVERSITY - ON CAMPUS

10 - NON-MANDATORY TRANSFERS

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

This program includes those transfers from the Current Funds group to other fund groups made at the discretion of the governing board to serve a variety of objectives, such as additions to loan funds, additions to quasi-endowment funds, general or specific plant additions, voluntary renewals and replacements of plants and repayments on debt principal.

**II. Program Objective:**

Non-Mandatory Transfers are those which are required to support activities for which legally binding agreements do not exist.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 13 Estimated & FY 14 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:****(D) Personnel Cost Adjustments:**

In order to meet rising personnel costs for PERS increases, enrollment increases, and to prevent further decline in competitive faculty salaries, funds are requested for personnel cost adjustments to maintain competitive salary and benefits for faculty.

**(E) Increased Cost of Programm:**

In order to maintain quality facilities and programming, tuition and other self-generated funds are requested for built-in costs for facilities coming on-line, costs related to efforts for recruiting, retaining and graduating more students, and other increased costs of operations.

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
 Planning Act of 1994

JACKSON STATE UNIVERSITY - ON CAMPUS

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Faculty Positions	200.00	200.00	200.00
2 Faculty Upgrades	10.00	10.00	10.00
3 Faculty/Staff Development	600.00	600.00	600.00
4 Number of students served through regular curriculum	7,700.00	7,700.00	7,700.00
5 Number of students served through non-credit activities sponsored by degree granting units	8,000.00	8,000.00	8,000.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 New faculty positions	55,000.00	55,000.00	55,000.00
2 Upgrade computers resources	4,000.00	4,000.00	4,000.00
3 Faculty/Staff development	100.00	100.00	100.00
4 Faculty Upgrade	8,000.00	8,000.00	8,000.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Additional faculty position	9.00	9.00	9.00
2 Implement new degree programs	1.00	1.00	1.00
3 Increase number of regular faculty in core areas	9.00	9.00	9.00
4 Increase graduation rate	15.00	15.00	15.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
 Planning Act of 1994

JACKSON STATE UNIVERSITY - ON CAMPUS

2 - RESEARCH

AGENCY NAME

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Number of Faculty/students served	420.00	420.00	420.00
2 Number of proposals submitted	320.00	320.00	320.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Productivity-funded proposals	220.00	220.00	220.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Increase in the number of externally funded awards	220.00	220.00	220.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
 Planning Act of 1994

JACKSON STATE UNIVERSITY - ON CAMPUS

3 - PUBLIC SERVICE

AGENCY NAME

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 The University Center Staff schedule classroom space and provides equipment for effective experience for all participants	50.00	50.00	50.00
2 The staff operates the copy center and JSU/UC Informational Services Library	150,000.00	150,000.00	150,000.00
3 Development of publication about the classes, workshops, and seminars	3,800.00	3,800.00	3,800.00
4 Coordination of events and activities scheduled in University Center Complex	500.00	500.00	500.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Expand distance learning capabilities	20.00	20.00	20.00
2 Increase size of participants pool of distance learning	50.00	50.00	50.00
3 Increase number in clients (Sponsor) pool	30.00	30.00	30.00
4 Develop weekend class program	15.00	15.00	15.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
 Planning Act of 1994

JACKSON STATE UNIVERSITY - ON CAMPUS

4 - ACADEMIC SUPPORT

AGENCY NAME

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Number of Library aquisitions	2,000.00	2,000.00	2,000.00
2 Number of personal computers/work stations acquired	15.00	15.00	15.00
3 Number of staff added in the library	6.00	6.00	6.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Work stations	10.00	10.00	10.00
2 Electronic classrooms	30.00	30.00	30.00
3 Training per person	5.00	5.00	5.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Increase number of Library staff to serve expanded facility	6.00	6.00	6.00
2 Increase number of electronic classroom	3.00	3.00	3.00
3 85% increase in administrators and staff in information tech/network services	85.00	85.00	85.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
 Planning Act of 1994

JACKSON STATE UNIVERSITY - ON CAMPUS

5 - STUDENT SERVICES

AGENCY NAME

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Number of students served	6,900.00	69,000.00	69,000.00
2 University	14,500.00	14,500.00	14,500.00
3 Counseling Center	8,500.00	8,500.00	8,500.00
4 Financial Aid	8,100.00	8,100.00	8,100.00
5 Career Counseling	5,800.00	5,800.00	5,800.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Cost per student	705.00	705.00	705.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Upgrade staff development	10.00	10.00	10.00
2 Upgrade staff and travel	5.00	5.00	5.00
3 Upgrade Lyceum offering	20.00	20.00	20.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
 Planning Act of 1994

JACKSON STATE UNIVERSITY - ON CAMPUS

6 - INSTITUTIONAL SUPPORT

AGENCY NAME

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Number of people served by payroll	3,100.00	3,100.00	3,100.00
2 Number of requisitions processed via on-line capabilities	8,500.00	8,500.00	8,500.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Number of payroll produced successfully	36.00	36.00	36.00
2 Number of administrative personal computers connected to JSUNet	250.00	250.00	250.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Upgrade Telecommunications Services	25.00	25.00	252.00
2 Implement on-line requisitioning	100.00	1,000.00	100.00
3 Increase FTE in information Technology	2.00	2.00	2.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
 Planning Act of 1994

JACKSON STATE UNIVERSITY - ON CAMPUS

7 - OPERATION & MAINTENANCE

AGENCY NAME

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Work order reports	5,000.00	5,000.00	5,000.00
2 Capital Improvements	90.00	90.00	90.00
3 Preventive Maintenance	100.00	100.00	100.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Number of Buildings	61.00	61.00	61.00
2 Number of Students	1,460.00	1,460.00	1,460.00
3 Increase Facilities Management Budget	12.00	12.00	12.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Increase site care staff	37.00	37.00	37.00
2 Improvement in appearance of University grounds	50.00	50.00	50.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
 Planning Act of 1994

JACKSON STATE UNIVERSITY - ON CAMPUS

8 - SCHOLARSHIP & FELLOWSHIPS

AGENCY NAME

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Number of students	8,366.00	8,366.00	8,366.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Cost per student	2,743.00	2,743.00	2,743.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Increase number of awardees	7,500.00	7,500.00	7,500.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
 Planning Act of 1994

JACKSON STATE UNIVERSITY - ON CAMPUS

9 - MANDATORY TRANSFERS

AGENCY NAME

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Matching funds provided	500,000.00	500,000.00	500,000.00
2 Intercollegiate support provided	1,300,000.00	1,300,000.00	1,300,000.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
 Planning Act of 1994

JACKSON STATE UNIVERSITY - ON CAMPUS  
 AGENCY NAME

10 - NON-MANDATORY TRANSFERS  
 PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

## PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

JACKSON STATE UNIVERSITY - ON CAMPUS

	Fiscal Year 2013 Funding			FY 2013 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name: (1) INSTRUCTION</b>				
GENERAL	15,722,422	( 471,673)	15,250,749	( 3.00%)
ST.SUPPORT SPECIAL	2,210,511		2,210,511	
FEDERAL				
OTHER SPECIAL	23,425,968		23,425,968	
<b>TOTAL</b>	<b>41,358,901</b>	<b>( 471,673)</b>	<b>40,887,228</b>	
<b>Narrative Explanation:</b> N/A				
<b>Program Name: (2) RESEARCH</b>				
GENERAL	380,193	( 11,406)	368,787	( 3.00%)
ST.SUPPORT SPECIAL	53,454		53,454	
FEDERAL				
OTHER SPECIAL	560,477		560,477	
<b>TOTAL</b>	<b>994,124</b>	<b>( 11,406)</b>	<b>982,718</b>	
<b>Narrative Explanation:</b> N/A				
<b>Program Name: (3) PUBLIC SERVICE</b>				
GENERAL	429,988	( 12,900)	417,088	( 3.00%)
ST.SUPPORT SPECIAL	60,455		60,455	
FEDERAL				
OTHER SPECIAL	633,884		633,884	
<b>TOTAL</b>	<b>1,124,327</b>	<b>( 12,900)</b>	<b>1,111,427</b>	
<b>Narrative Explanation:</b> N/A				
<b>Program Name: (4) ACADEMIC SUPPORT</b>				
GENERAL	2,757,468	( 82,724)	2,674,744	( 3.00%)
ST.SUPPORT SPECIAL	387,690		387,690	
FEDERAL				
OTHER SPECIAL	4,421,351		4,421,351	
<b>TOTAL</b>	<b>7,566,509</b>	<b>( 82,724)</b>	<b>7,483,785</b>	
<b>Narrative Explanation:</b> N/A				

## PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

JACKSON STATE UNIVERSITY - ON CAMPUS

	Fiscal Year 2013 Funding			FY 2013 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name: (5) STUDENT SERVICES</b>				
GENERAL	3,162,904	( 94,887)	3,068,017	( 3.00%)
ST.SUPPORT SPECIAL	444,691		444,691	
FEDERAL				
OTHER SPECIAL	4,662,716		4,662,716	
<b>TOTAL</b>	<b>8,270,311</b>	<b>( 94,887)</b>	<b>8,175,424</b>	
<b>Narrative Explanation:</b> N/A				
<b>Program Name: (6) INSTITUTIONAL SUPPORT</b>				
GENERAL	6,652,770	( 199,583)	6,453,187	( 3.00%)
ST.SUPPORT SPECIAL	935,354		935,354	
FEDERAL				
OTHER SPECIAL	9,807,433		9,807,433	
<b>TOTAL</b>	<b>17,395,557</b>	<b>( 199,583)</b>	<b>17,195,974</b>	
<b>Narrative Explanation:</b> N/A				
<b>Program Name: (7) OPERATION &amp; MAINTENANCE</b>				
GENERAL	5,162,915	( 154,887)	5,008,028	( 2.99%)
ST.SUPPORT SPECIAL	4,141,728		4,141,728	
FEDERAL				
OTHER SPECIAL	7,611,107		7,611,107	
<b>TOTAL</b>	<b>16,915,750</b>	<b>( 154,887)</b>	<b>16,760,863</b>	
<b>Narrative Explanation:</b> N/A				
<b>Program Name: (8) SCHOLARSHIP &amp; FELLOWSHIPS</b>				
GENERAL	4,092,983	( 122,789)	3,970,194	( 2.99%)
ST.SUPPORT SPECIAL	575,457		575,457	
FEDERAL				
OTHER SPECIAL	6,229,508		6,229,508	
<b>TOTAL</b>	<b>10,897,948</b>	<b>( 122,789)</b>	<b>10,775,159</b>	
<b>Narrative Explanation:</b> N/A				

**PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION**

JACKSON STATE UNIVERSITY - ON CAMPUS

	Fiscal Year 2013 Funding			FY 2013 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name: (9) MANDATORY TRANSFERS</b>				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	500,000		500,000	
<b>TOTAL</b>	<b>500,000</b>		<b>500,000</b>	
<b>Narrative Explanation:</b>				
<b>Program Name: (10) NON-MANDATORY TRANSFERS</b>				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	640,353		640,353	
<b>TOTAL</b>	<b>640,353</b>		<b>640,353</b>	
<b>Narrative Explanation:</b>				
<b>SUMMARY OF ALL PROGRAMS</b>				
GENERAL	38,361,643	( 1,150,849)	37,210,794	( 3.00%)
ST.SUPPORT SPECIAL	8,809,340		8,809,340	
FEDERAL				
OTHER SPECIAL	58,492,797		58,492,797	
<b>TOTAL</b>	<b>105,663,780</b>	<b>( 1,150,849)</b>	<b>104,512,931</b>	

**BOARD OF TRUSTEES OF INSTITUTIONS OF HIGHER LEARNING MEMBERS**

JACKSON STATE UNIVERSITY - ON CAMPUS

Agency

A. Explain Rate and manner in which board members are reimbursed:

Board members are reimbursed through the Institutions of Higher Learning System Administration budget with a per diem of \$40 plus expenses.

B. Estimated number of meetings FY2013

12 (twelve)

C.	<b>Names of Members</b>	<b>City, Town, Residence</b>	<b>Appointed By</b>	<b>Date of Appointment</b>	<b>Length of Term</b>
1.	<u>Ms. Karen L. Cummins</u>	<u>Oakland, MS</u>	<u>Bryant</u>	<u>May 2012</u>	<u>9 years</u>
2.	<u>Dr. Bradford J. Dye, III</u>	<u>Oxford, MS</u>	<u>Bryant</u>	<u>May 2012</u>	<u>9 years</u>
3.	<u>Mr. Shane Hooper</u>	<u>Tupelo, MS</u>	<u>Bryant</u>	<u>May 2012</u>	<u>9 years</u>
4.	<u>Mr. Hal Parker</u>	<u>Bolton, MS</u>	<u>Bryant</u>	<u>May 2012</u>	<u>9 years</u>
5.	<u>Mr. Ed Blakeslee</u>	<u>Gulfport, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
6.	<u>Mr. Bob Owens</u>	<u>Terry, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
7.	<u>Mr. Aubrey Patterson</u>	<u>Tupelo, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
8.	<u>Ms. Robin Robinson</u>	<u>Laurel, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
9.	<u>Mr. Alan W. Perry</u>	<u>Jackson, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>
10.	<u>Ms. Christine L. Pickering</u>	<u>Biloxi, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>
11.	<u>Mr. C.D. Smith, Jr.</u>	<u>Meridian, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>
12.	<u>Dr. Douglas W. Rouse</u>	<u>Hattiesburg, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>

Identify Statutory Authority (Code Section or Executive Order Number)\*

Constitutional Amendment 213A of the Constitution of the State of Mississippi

\*If Executive Order, please attach copy.

**SCHEDULE B  
CONTRACTUAL SERVICES**

JACKSON STATE UNIVERSITY - ON CAMPUS

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
<b>A. TUITION, REWARDS &amp; AWARDS (61010-61099)</b>			
5110 Grants	2,000		
5120 Fellowships/Tuition			
5130 Scholarships	8,261,231	7,314,105	7,314,105
5140 Awards	44,925	45,123	45,123
5150 Dependency Allowances	196,371		
5160 Employee Training/ Professional Development	40,351	94,818	94,818
5170 Other Institutional Allowances			
5120 Fellowships/Tuition			
5125 Waivers	2,626,566	2,459,355	2,459,355
5190 Participant Cost-Cont Services			
<b>TOTAL (A)</b>	<b>11,171,444</b>	<b>9,913,401</b>	<b>9,913,401</b>
<b>B. TRANSPORTATION &amp; UTILITIES (61100-61299)</b>			
5210 Postage, Box Rent, etc.	186,636	579,130	579,130
5250 Cable TV		23,430	23,430
5260 Transportation of Things			
5310 Electricity	2,066,713	2,523,789	2,523,789
5320 Heat	653,956	1,240,011	1,240,011
5330 Water	350,658	287,228	287,228
5340 Sewage			
5350 Garbage Disposal		38,478	38,478
<b>TOTAL (B)</b>	<b>3,257,963</b>	<b>4,692,066</b>	<b>4,692,066</b>
<b>C. PUBLIC INFORMATION ((61300-61399)</b>			
5410 Advertising	477,581	291,430	291,430
5420 Publicity and Public Information			
<b>TOTAL (C)</b>	<b>477,581</b>	<b>291,430</b>	<b>291,430</b>
<b>D. RENTS (61400-61499)</b>			
5510 Building & Floor Space	17,810	64,326	64,326
5520 Land			
5530 Office Equipment	7,958		
5535 Rental of Computer Software			
5540 Rental of EDP and Computer Equipment	2,746,038	1,912,301	1,912,301
5545 Computer Usage Charges			
5550 Rental of Farm Equipment			
5590 Other Rental	29,622	26,476	26,476
5560 Boat Rental	86,675		
<b>TOTAL (D)</b>	<b>2,888,103</b>	<b>2,003,103</b>	<b>2,003,103</b>
<b>E. REPAIRS &amp; SERVICES (61500-61599)</b>			
5610 Repair and Service Streets and Parking Lots		32,129	32,129
5620 Repair and Service - Buildings and Grounds	1,060,484	620,950	620,950
5630 Repair and Service Farm Equipment	227,626	199,419	199,419
5640 Repair and Service Vehicles			
5650 Repair and Service Office Equipment			
5670 Repair and Service Medical Equipment			
5690 Repair and Service Other Equipment			
5660 Maintenance Contracts		80,644	80,644
5695 Physical Plant Contractual Service			
<b>TOTAL (E)</b>	<b>1,288,110</b>	<b>933,142</b>	<b>933,142</b>

**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

JACKSON STATE UNIVERSITY - ON CAMPUS

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
5710 Engineering			
5720 Architecture			
5730 Auditing Fees	111,364	113,950	113,950
5740 Medical Fees	5,748	10,222	10,222
5750 Instructional Services			
5760 Legal Fees	38,775	60,000	60,000
5770 Laboratory and Testing Fees		455	455
5780 Consultant Expense Reimbursements	5,525	33,735	33,735
5790 Other Professional Fees and Services	3,034,219	5,491,618	5,491,618
5781 Consultant Fees	382,695	416,908	416,908
5785 Student Travel			
<b>TOTAL (F)</b>	<b>3,578,326</b>	<b>6,126,888</b>	<b>6,126,888</b>
<b>G. OTHER CONTRACTUAL SERVICES (61700-61899)</b>			
5810 Insurance & Fidelity Bonds	1,712,365	1,998,103	1,998,103
5820 Dues	137,483	215,946	215,946
5830 Laundry, Dry Cleaning & Towel Service	867	2,732	2,732
5840 Subscriptions	389,877	416,067	416,067
5850 Payments to Visiting Athletic Teams			
5860 Employee Recruitment Costs	16,912	28,581	28,581
5865 Employee Moving		636	636
5870 Computer Software Acquisitions	95,161	80,499	80,499
5880 Computer Software Maintenance	108,497	103,882	103,882
5890 Other Contractual Services	741,281	672,874	672,874
5891 Provision for Bad Debts			
5892 Cash Over and Short			
5895 Accreditation and Review	16,290	57,791	57,791
5910 Indirect Cost Recovery - Federal Government			
5920 Indirect Cost Recovery - State Government			
5930 Indirect Cost Recovery - Local Government			
5940 Indirect Cost Recovery - Private			
5995 Refunds and Adjustments			
Liability Insurance Pool Contributions (Tort Claims)			
<b>TOTAL (G)</b>	<b>3,218,733</b>	<b>3,577,111</b>	<b>3,577,111</b>
<b>H. INFORMATION TECHNOLOGY (61900-61990)</b>			
61902 IS Fees - Outside Vendor			
61905 IS Fees - ITS			
6191X IS Training/Education (61914-61915)			
61917 Service Charges Paid to State Data Center			
61918 Data Entry			
61921 Software Acquisition			
6193X IS Related Rentals (61932-61939)			
61961 Repair, Maintenance & Service of IS Equipment			
61980 Software Maintenance			
61939 Cellular Usage Time-Outside Vendor			
5220 Telephone - Basic Line Charges	565,270	422,857	422,857
5230 Telephone - Long Distance Service		143,830	143,830
5240 Telephone Installation and Maintenance		12,554	12,554
<b>TOTAL (H)</b>	<b>565,270</b>	<b>579,241</b>	<b>579,241</b>

**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

JACKSON STATE UNIVERSITY - ON CAMPUS

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
<b>I. OTHER (61991-61999)</b>			
Other Contractual Services	495,621	3,415,842	688,299
<b>TOTAL (I)</b>	<b>495,621</b>	<b>3,415,842</b>	<b>688,299</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-B of Form MBR-1)</i>	<b>26,941,151</b>	<b>31,532,224</b>	<b>28,804,681</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	12,325,012	10,867,400	10,867,400
STATE SUPPORT SPECIAL FUNDS	1,563,745	4,255,458	1,527,915
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	13,052,394	16,409,366	16,409,366
<b>TOTAL FUNDS</b>	<b>26,941,151</b>	<b>31,532,224</b>	<b>28,804,681</b>

**SCHEDULE C  
COMMODITIES**

JACKSON STATE UNIVERSITY - ON CAMPUS  
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
<b>A. MAINTENANCE &amp; CONSTR. MATERIALS &amp; SUPPLIES (62010-62099)</b>			
6010 Land Improvement Supplies	4,490	4,131	4,131
6020 Building Construction Supplies	1,769	63,539	63,539
6030 Paints and Preservatives			
6040 Hardware, Plumbing and Electrical Supplies	35,826	30,000	30,000
6050 Custodial Supplies and Cleaning Agents		64,545	64,545
6090 Other Maintenance Materials	136,988	629,903	629,903
<b>Total (A)</b>	<b>179,073</b>	<b>792,118</b>	<b>792,118</b>
<b>B. PRINTING &amp; OFFICE SUPPLIES &amp; MATERIALS (62100-62199)</b>			
6110 Printing, Binding & Padding	295,573	327,603	327,603
6120 Duplication and Reproduction	436	2,892	2,892
6130 Office Supplies and Materials	646,284	85,909	85,909
6140 Purchased Instructional Materials	75,994		
6110 Printing, Binding and Padding			
6130 Office Supplies and Material		535,183	437,398
<b>Total (B)</b>	<b>1,018,287</b>	<b>951,587</b>	<b>853,802</b>
<b>C. EQUIPMENT REPAIR PARTS, SUPPLIES &amp; ACCES. (62200-62299)</b>			
6210 Fuels - Gasoline	83,777	35,096	35,096
6220 Lubricating Oils and Greases			
6230 Tires and Tubes	776		
6240 Repair and Replacement Parts			
6250 Shop Supplies			
6290 Other Equipment Repair Parts and Supplies	1,557	3,138	3,138
<b>Total (C)</b>	<b>86,110</b>	<b>38,234</b>	<b>38,234</b>
<b>D. PROFESSIONAL &amp; SCI. SUPPLIES AND MATERIALS (62300-62399)</b>			
6310 Laboratory and Testing Supplies	38,326	41,430	41,430
6320 Photographic and Reproduction Supplies		184	184
6330 Drugs & Chemicals - Medical & Lab Use	28,556	24,455	24,455
6390 Other Professional & Scientific Supplies	19,935	145,011	145,011
<b>Total (D)</b>	<b>86,817</b>	<b>211,080</b>	<b>211,080</b>
<b>E. OTHER SUPPLIES &amp; MATERIALS (62400-62999)</b>			
6410 Small Tools			
6420 Radio, TV Supplies and Repair Parts			
6430 Clothes and Dry Goods for Persons	62,304	43,112	43,112
6440 Food for Persons	189,838	268,313	268,313
6450 Feed for Animals			
6460 Seed and Plants	14,121		
6470 Fertilizer and Chemicals			
6480 Food Service Expendable Equipment			
6490 Other Supplies and Materials			
6500 Merchandise for Resale			
6495 Equipment Under \$500			
<b>Total (E)</b>	<b>266,263</b>	<b>311,425</b>	<b>311,425</b>

**SCHEDULE C  
COMMODITIES CONTINUED**

JACKSON STATE UNIVERSITY - ON CAMPUS  
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
<b>GRAND TOTAL (A, B, C, D &amp; E)</b> <i>(Enter on Line I-C of Form MBR-1)</i>	<b>1,636,550</b>	<b>2,304,444</b>	<b>2,206,659</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	753,366	843,917	843,917
STATE SUPPORT SPECIAL FUNDS	95,584	216,436	118,651
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	787,600	1,244,091	1,244,091
<b>TOTAL FUNDS</b>	<b>1,636,550</b>	<b>2,304,444</b>	<b>2,206,659</b>

**SCHEDULE D-1  
CAPITAL OUTLAY  
OTHER THAN EQUIPMENT**

JACKSON STATE UNIVERSITY - ON CAMPUS

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
<b>A. LANDS (63100-63199)</b>			
8110 Land			
<b>TOTAL (A)</b>			
<b>B. BUILDINGS &amp; IMPROVEMENTS (63200-63299)</b>			
8115 Improvements Other than Buildings			
8120 Payment to Contractors			
8130 Buildings			
<b>TOTAL (B)</b>			
<b>C. INFRASTRUCTURE &amp; OTHER (63500-63999)</b>			
8140 Farm Animals			
8150 Historical Articles and Museums			
8160 Library Books	168,351	214,368	214,368
8165 Paper Back Binding (Libraries Only)			
8170 Periodicals (Libraries Only)			
8175 Periodical Binding (Libraries Only)			
8180 Film (Libraries Only)			
8185 Microforms (Libraries Only)			
8189 Audio-Visual Materials (Libraries Only)		3,817	3,817
8190 Maps (Libraries Only)			
Other			
<b>TOTAL (C)</b>	<b>168,351</b>	<b>218,185</b>	<b>218,185</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-1 of Form MBR-1)</i>	<b>168,351</b>	<b>218,185</b>	<b>218,185</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	77,626	83,443	83,443
STATE SUPPORT SPECIAL FUNDS	9,849	11,731	11,731
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	80,876	123,011	123,011
<b>TOTAL FUNDS</b>	<b>168,351</b>	<b>218,185</b>	<b>218,185</b>

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

JACKSON STATE UNIVERSITY - ON CAMPUS

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2012		Est. FY Ending June 30, 2013		Req. FY Ending June 30, 2014		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
<b>A. VEHICLES (see form MBR-1-D-3)</b>							
<b>B. ROAD MACHINERY, FARM &amp; OTHER EQUIPMENT</b>							
8230 Farm Equipment							
<b>TOTAL (B)</b>							
<b>C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.</b>							
8210 Office Machines, Furniture, Fixtures & Equip.		28,376		216,774	1	216,774	216,774
<b>TOTAL (C)</b>		<b>28,376</b>		<b>216,774</b>			<b>216,774</b>
<b>D. IS EQUIPMENT (DP &amp; TELECOMMUNICATIONS)</b>							
8250 Data Processing Equipment		278,256		505,783	1	505,783	505,783
8260 Radio and Television Equipment		23,176		16,990	1	16,990	16,990
Other Data Processing Equipment		207,102					
<b>TOTAL (D)</b>		<b>508,534</b>		<b>522,773</b>			<b>522,773</b>
<b>E. EQUIPMENT - LEASE PURCHASE (63460-63476)</b>							
634XX Lease Purchases							
<b>TOTAL (E)</b>							
<b>F. OTHER EQUIPMENT</b>							
8240 Medical Equipment							
8270 Scientific Equipment				77,853	1	77,853	77,853
8290 Other Equipment				59,076	1	49,989	49,989
8250 Data Processing Equipment							
8291 Other Equipment Over \$500		39,238					
<b>TOTAL (F)</b>		<b>39,238</b>		<b>136,929</b>			<b>127,842</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-2 of Form MBR-1)</i>							
		<b>576,148</b>		<b>876,476</b>			<b>867,389</b>
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS		265,275		331,724			331,724
STATE SUPPORT SPECIAL FUNDS		33,660		55,725			46,638
FEDERAL FUNDS							
OTHER SPECIAL FUNDS		277,213		489,027			489,027
<b>TOTAL FUNDS</b>		<b>576,148</b>		<b>876,476</b>			<b>867,389</b>

**SCHEDULE D-3  
PASSENGER/WORK VEHICLES**

JACKSON STATE UNIVERSITY - ON CAMPUS

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2012	FY Ending June 30, 2012		FY Ending June 30, 2013		FY Ending June 30, 2014	
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
<b>A. PASSENGER &amp; WORK VEHICLES (63310, 63390-63400)</b>							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)							
63310 Automobile, Mid Size Sedan (AU MS)							
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)							
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)							
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)							
63393 Van, Mid Size (VN MV)							
63400 Other Vehicles							
<b>TOTAL (A)</b>							
<b>B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)</b>							
63395 Betterments or Accessories for Vehicles							
<b>TOTAL (B)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>							

**SCHEDULE D-4  
WIRELESS COMMUNICATION DEVICES**

JACKSON STATE UNIVERSITY - ON CAMPUS  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	Device Inventory	Act FY Ending June 30, 2012		Est FY Ending June 30, 2013		Req FY Ending June 30, 2014	
	June 30, 2012	No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
<b>A. CELLULAR PHONES (63435)</b>							
63435 Cellular Phones							
<b>Total (A)</b>							
<b>B. PAGERS (63434)</b>							
63434 Pagers, Paging Equipment							
<b>Total (B)</b>							
<b>C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)</b>							
63435 Wireless PDAs, Blackberry, etc							
<b>Total (C)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-4 of Form MBR-1)</i>							
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>							

**SCHEDULE E  
SUBSIDIES, LOANS & GRANT**

JACKSON STATE UNIVERSITY - ON CAMPUS

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
<b>A. SCHOOL GRANTS TO COUNTIES &amp; MUNICIPALITIES (64000-64599)</b>			
Transfers for Student Loan Matching			
Other Matching Aid for Student Aid			
Matching for Grants & Contracts			
Other Transfers to Restricted			
<b>TOTAL (A)</b>			
<b>B. GRANTS TO I.H.L. &amp; OTHER POLITICAL SUBDIVISIONS (64600-64699)</b>			
Transfers to Athletics			
Transfers to Other Auxiliaries			
<b>TOTAL (B)</b>			
<b>C. GRANTS TO NON-GOVERNMENT INSTNS &amp; INDS (64700-64999)</b>			
Transfers to Plant Funds			
Transfers to Other Funds			
<b>TOTAL (C)</b>			
<b>D. DEBT SERVICE &amp; JUDGEMENTS (65000-65399)</b>			
Interest from Equip. Lease Purchase			
Other Transfers			
Interest on Lease Purchases			
<b>TOTAL (D)</b>			
<b>E. OTHER (66000-89999)</b>			
Other Transfers	19,481	1,140,353	1,140,353
<b>TOTAL (E)</b>	<b>19,481</b>	<b>1,140,353</b>	<b>1,140,353</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-E of Form MBR-1)</i>	19,481	1,140,353	1,140,353
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	19,481	1,140,353	1,140,353
<b>TOTAL FUNDS</b>	<b>19,481</b>	<b>1,140,353</b>	<b>1,140,353</b>

**NARRATIVE**  
**2014 BUDGET REQUEST**

JACKSON STATE UNIVERSITY - ON CAMPUS \_\_\_\_\_  
Name of Agency

N/A

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2012**

JACKSON STATE UNIVERSITY - ON CAMPUS

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2012 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
O'Banner-Jackson, Marie	Houston, TX	2011 SWAC Spring Meeting	92	E&G
Albright, Thomas E..	New Orleans, LA	To attend JSUNAA 8th Biennial Conference	92	E&G
Dr. Carolyn Myers	Houston, TX	University Travel	244	E&G
McLemore, Leslie	Washington, DC	To Attend the 40th Anniversary of Martin Lut	618	E&G
Renick, James C.	Birmingham, AL	To Attend AABHE Conference	503	E&G
Meyers, Carolyn W..	Boston, MA	To Attend Annual Meeting for University Presi	55	E&G
Meyers, Carolyn W..	Boston, MA	To Attend Annual Meeting University President	138	E&G
American Express Corporate	Dallas, TX	University Travel / Dr. Carolyn Myers	1,233	E&G
O'Banner-Jackson, Marie	San Diego, CA	To Attend FAEA Annual Meeting Symposium	712	E&G
O'Banner-Jackson, Marie	Birmingham, AL	To Attend SWAC Winter Meeting	217	E&G
Meyers, Carolyn W..	Los Angeles, CA	To Attend ACE Meeting	47	E&G
Meyers, Carolyn W..	Atlanta, GA	To Attend 2012 Honda Battle of the Bands	434	E&G
McLemore, Leslie	Washington, DC	To Attend the 40th Anniversary of Martin Lut	307	E&G
American Express Corporate	Dallas, TX	University Travel / Dr. Carolyn Myers	155	E&G
O'Banner-Jackson, Marie	San Diego, CA	To Attend FAEA Annual Meeting Symposium	531	E&G
Weng, Wen	Mobile, AL	To Attend NAFSA Regional VII Conference	123	E&G
Piletz, Mei-Chi Chen.	Mobile, AL	To Attend NAFSA Regional VII Conference	454	E&G
Piletz, Mei-Chi Chen.	Houston, TX	To Attend NAFSA 2012 Conference	552	E&G
Piletz, Mei-Chi Chen.	Mobile, AL	To Attend NAFSA Regional VII Conference	207	E&G
Piletz, Mei-Chi Chen.	Houston, TX	To Attend NAFSA 2012 Conference	136	E&G
Piletz, Mei-Chi Chen.	Beijing, China	To Attend NAFSA Conference	902	E&G
Weng, Wen	Mobile, AL	To Attend NAFSA Regional VII Conference	330	E&G
Piletz, Mei-Chi Chen.	Mobile, AL	To Attend NAFSA Regional VII Conference	275	E&G
Piletz, Mei-Chi Chen.	Houston, TX	To Attend NAFSA 2012 Conference	564	E&G
Piletz, Mei-Chi Chen.	Beijing, China	To Attend NAFSA Conference	2,448	E&G
Piletz, Mei-Chi Chen.	China	Univeristy Travel	4,397	E&G
Piletz, Mei-Chi Chen.	Beijing, China	To Attend NAFSA Conference	2,414	E&G
McLemore, Leslie	Washington, DC	To Attend ASAUT Conference	90	E&G
American Express Corporate	New York, NY	Unversity Travel / Joyce Lander	1,949	E&G
American Express Corporate	Dallas, TX	University Travel / Dr. Leslie B. McLemore	497	E&G
American Express Corporate	American Express Corporate	University Travel / Dr. Leslie B. McLemore	778	E&G
Thomas, Michael	Denver, Colorado	To Attend National Conf. on Student Recruitm	501	E&G
Thomas, Michael	Memphis, Tenn	To Attend JSU vs Memphis State Game	121	E&G
Thomas, Michael	Dallas, TX	To attend 2012 USA Funds Syposuim	17	E&G
Thomas, Michael	Dallas, TX	To Attend Building the Capacity to Enchance S	157	E&G
Tucker, Gean E..	New Orleans, LA	To Attend HBCU Compliance Conference	184	E&G
Thomas, Michael	Denver, Colorado	To Attend National Conf. on Student Recruitme	370	E&G
Thomas, Michael	Dallas, TX	To attend 2012 USA Funds Syposuim	75	E&G
American Express Corporate	Los Angeles, CA	University Travel / Michael Thomas	361	E&G
American Express Corporate	Los Angeles, CA	University Travel / Michael Thomas	50	E&G
American Express Corporate	Baltimore, MA	University Travel / Harry Williams	431	E&G
Sellers, Sandra	Baton Rouge, LA	To Attend a Procurment Meeting	264	E&G
Sellers, Sandra	Baton Rouge, LA	To Attend a Procurment Meeting	224	E&G
Ford, Scott C.	New Orleans, LA	To Attend the Pipeline Safety Conference	635	E&G
Hughes, La'Kitha W.	Tulsa, OK	To Attend 2012 TMA user conference	870	E&G
Goodwin, Wayne J..	Lexington, VA	To Attend SRAPPA 2012 Conference	298	E&G

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2012**

JACKSON STATE UNIVERSITY - ON CAMPUS

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2012 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Hughes, La'Kitha W.	Tulsa, OK	To Attend 2012 TMA user conference	371	E&G
Goodwin, Wayne J..	Lexington, VA	To Attend SRAPPA 2012 Conference	408	E&G
Carlson, Ruby Jayne.	Los Angeles, CA	To Attend National Association of Presidential	207	E&G
Presley, Ethel R.	Norfolk, VA	To Attend NSPAA Board of Directors Metting	341	E&G
American Express Corporate	Raliegh Durham, NC	University Travel / Lori Brown	579	E&G
Hilliard, Kimberly D..	Milwaukee, WI	To attend the Healthy Kids Conference	120	E&G
Hilliard, Kimberly D..	Montgomery, AL	To Attend Advocacy Academy Training Confere	72	E&G
Mosley, Alisa	Austin, TX	To Attend the NAACO Annual Conference	514	E&G
Henderson, Mark G.	Baltimore, MA	To Attend NAFEO Conference	394	E&G
Stevens, Jacqueline J.	Pittsburg, PA	To Attend ISEF Conference	1,565	E&G
Walters, Wilbur L.	Pittsburg, PA	To Attend ISEF Conference	1,565	E&G
Whitfield, Joe L..	Pittsburg, PA	To Attend ISEF Annual Conference	1,565	E&G
Kafoury, Ramzi	Savannah, GA	To Attend OSHA Certification Conference	818	E&G
Kafoury, Ramzi	Savannah, GA	To Attend OSHA Certification Conference	334	E&G
Henderson, Mark G.	Baltimore, MA	To Attend NAFEO Conference	127	E&G
Walters, Wilbur L.	Pittsburg, PA	To Attend ISEF Conference	18	E&G
Whitfield, Joe L..	Pittsburg, PA	To Attend ISEF Annual Conference	490	E&G
Walters, Wilbur L.	Washington, DC	To Attend Tri-Agency Planning Meeting	422	E&G
American Express Corporate	Atlanta, GA	University Travel / Nicole Evans	1,310	E&G
Mosley, Alisa	Austin, TX	To Attend the NAACO Annual Conference	273	E&G
Henderson, Mark G.	Baltimore, MA	To Attend NAFEO Conference	397	E&G
Elezovic, Ivan	Rome, Italy	To Attend EUROMAC European Conference	167	E&G
Mosley, Alisa	Austin, TX	To Attend the NAACO Annual Conference	695	E&G
Kafoury, Ramzi	Savannah, GA	To Attend OSHA Certification Conference	825	E&G
Channell, Linda G..	Pearl Lagoon Nicaragua	To Attend Faculty Leader Abroad Conference	127	E&G
American Express Corporate	Arlington, VA	University Travel / Mark Hardy & James Maddir	4,604	E&G
Maddirala, James S.	Beijing, China	To Establish Partnership MOU Recruitment of S	90	E&G
Hardy, Mark G..	Beijing, China	To Establish Partnership MOU Recruitment of S	180	E&G
Channell, Linda G..	Pearl Lagoon Nicaragua	To Attend Faculty Leader Abroad Conference	2,340	E&G
Elezovic, Ivan	Rome, Italy	To Attend EUROMAC European Conference	767	E&G
Hardy, Mark G..	Pittsburg, PA	To Attend ISEF Annual Conference	1,813	E&G
Maddirala, James S.	Beijing, China	To Establish Partnership MOU Recruitment of S	2,262	E&G
Hardy, Mark G..	Beijing, China	To Establish Partnership MOU Recruitment of S	516	E&G
Wilson Adams, Janieth F.	Orlanda, FL	To Attend SACS Conference	1,020	E&G
Evans, Nicole E..	Orlanda, FL	To Attend SACS Conference	1,020	E&G
Wilson Adams, Janieth F.	Orlanda, FL	To Attend SACS Conference	95	E&G
Evans, Nicole E..	Orlanda, FL	To Attend SACS Conference	295	E&G
American Express Corporate	Orlanda, FL	University Travel / Nicole Evans	285	E&G
American Express Corporate	Orlanda, FL	University Travel/ Alfred Carter	262	E&G
Tuluri, Francis	Vancouver, Canada	To Attend IEEE International Conference	650	E&G
Elezovic, Ivan	Rome, Italy	To Attend EUROMAC European Conference	1,235	E&G
American Express Corporate	Kenya Africa	University Travel / Carrine Bishop	1,985	E&G
Williams, Quinton L..	New Orleans, LA	CO1 Representative for JSU	46	E&G
Hooker, Sherree T..	Memphis, Tenn	To Attend the Southern Heritage Classic Colle	507	E&G
Hardy, Mark G..	Memphis, Tenn	To Attend Southern Heritage Classic	138	E&G

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2012**

JACKSON STATE UNIVERSITY - ON CAMPUS

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2012 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Ali, Mohammed	New Orleans, LA	Research Presentation @ SE IDEA Meeting	196	E&G
Posey, Della R..	Washington, DC	To Attend HBCU Meeting	138	E&G
Maddirala, James S.	Wilmington, NC	To Attend SACS Conference	233	E&G
Hardy, Mark G..	New Orleans, LA	To Attend CMHDRE'S Health Disparitis Conferen	230	E&G
Hardy, Mark G..	Los Angeles, CA	To Attend 2012 ACE Annual Meeting	1,697	E&G
Bryant, Cathy Travis.	Las Vegas, NV	To Attend 2012 Sungard Summitt	319	E&G
Kafoury, Ramzi	Atlanta, GA	To Attend OSHA Certification Conference	939	E&G
Kafoury, Ramzi	Atlanta, GA	To Attend OSHA Certification Conference	922	E&G
Kafoury, Ramzi	Atlanta, GA	To Attend OSHA Certification Conference	785	E&G
Maddirala, James S.	Washington, DC	To Attend SACS ICT 2012Conference	516	E&G
Williams, Quinton L..	New Orleans, LA	CO1 Representative for JSU	208	E&G
Hooker, Sherree T..	Memphis, Tenn	To Attend the Southern Heritage Classic Colle	223	E&G
Hardy, Mark G..	Memphis, Tenn	To Attend Southern Heritage Classic	201	E&G
Ali, Mohammed	New Orleans, LA	Research Presentation @ SE IDEA Meeting	235	E&G
Kafoury, Ramzi	Atlanta, GA	To Attend OSHA Certification Conference	403	E&G
Kafoury, Ramzi	Atlanta, GA	To Attend OSHA Certification Conference	403	E&G
Kafoury, Ramzi	Atlanta, GA	To Attend OSHA Certification Conference	403	E&G
American Express Corporate	Denver, Colorado	University Travel / Quinton Booker	132	E&G
American Express Corporate	Denver, Colorado	University Travel / Quinton Booker	474	E&G
American Express Corporate	Dallas, TX	University Travel /Dominique Harris	380	E&G
Posey, Della R..	Washington, DC	To Attend HBCU Meeting	456	E&G
American Express Corporate	Charolette, NC	Unversity Travel / James Maddirala	389	E&G
American Express Corporate	American Express Corporate	University Travel / Dr. Mark Hardy	649	E&G
American Express Corporate	Arlington, VA	University Travel Kathy Byrant	511	E&G
American Express Corporate	American Express Corporate	University Travel Martha Tchounwou	616	E&G
American Express Corporate	Washington, DC	University Travel / Paul Tchounwou	1,753	E&G
Ali, Mohammed	New Orleans, LA	Research Presentation @ SE IDEA Meeting	375	E&G
Kafoury, Ramzi	Atlanta, GA	To Attend OSHA Certification Conference	715	E&G
Kafoury, Ramzi	Atlanta, GA	To Attend OSHA Certification Conference	690	E&G
Kafoury, Ramzi	Atlanta, GA	To Attend OSHA Certification Conference	795	E&G
Maddirala, James S.	Hyderabad, India	To Finalize MOU Recruitment of Students	2,024	E&G
American Express Corporate	Hyderabad, India	University Travel / Dr. James Maddirala	2,739	E&G
Maddirala, James S.	Hyderabad, India	To Attend Hind Tattan Award Sponsors for Stem	432	E&G
Tuluri, Francis	Vancouver, Canada	To Attend IEEE International Conference	135	E&G
Maddirala, James S.	Hyderabad, India	To Finalize MOU Recruitment of Students	1,196	E&G
Maddirala, James S.	Hyderabad, India	To Attend Hind Tattan Award Sponsors for Stem	298	E&G
Maddirala, James S.	Hyderabad, India	To Attend Hind Ratton Awards sponsored by STE	378	E&G
Daniels, Bobbie W..	Denver, Colorado	To Attend AHA Annual Meeting	512	E&G
Booker, Quinton	Denver, Colorado	To Attend AHA Annual Meeting	429	E&G
Russell, Richard L.	Denver, Colorado	To Attend American Accounting Annual Meeting	686	E&G
Swanier, Lori T.	Austin, TX	To Attend NAFA Annual Conference	120	E&G
Daniels, Bobbie W..	Denver, Colorado	To Attend AHA Annual Meeting	113	E&G
Booker, Quinton	Denver, Colorado	To Attend AHA Annual Meeting	175	E&G
Russell, Richard L.	Denver, Colorado	To Attend American Accounting Annual Meeting	39	E&G

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2012**

JACKSON STATE UNIVERSITY - ON CAMPUS

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2012 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Swanier, Lori T.	Austin, TX	To Attend NAFA Annual Conference	566	E&G
Daniels, Bobbie W..	Denver, Colorado	To Attend AHA Annual Meeting	610	E&G
Booker, Quinton	Denver, Colorado	To Attend AHA Annual Meeting	695	E&G
Russell, Richard L.	Denver, Colorado	To Attend American Accounting Annual Meeting	625	E&G
Watkins, Daniel	Washington, DC	To Attend the Clinical Practice Conference	907	E&G
Burks-Berry, Amy	Camp Springs, MD	To Attend National Clinical Practice TNE Conf	218	E&G
Burks-Berry, Amy	Chicago, IL	To Attend AACTE Annual Meeting	617	E&G
Watkins, Daniel	Chicago, IL	To Attend AACTE Annual Meeting	1,001	E&G
American Express Corporate	Washington, DC	University Travel / Daniel Watkins	947	E&G
American Express Corporate	Orlando, FL	University Travel / Mark Hardy	682	E&G
Burks-Berry, Amy	Camp Springs, MD	To Attend National Clinical Practice TNE Conf	7	E&G
American Express Corporate	Dallas, TX	University Travel / Amy Burks -Berry	758	E&G
Otieno, Tabitha N.	Las Vegas, NV	To Attend National Social Sci. Association Con	138	E&G
Otieno, Tabitha N.	Las Vegas, NV	To Attend National Social Science Association	50	E&G
Fish, Barney Loeb.	Orlando, FL	To Attend NAEYC Conference	582	E&G
Davidson, Stephanie R.	Orlando, FL	To Attend the NAEYC Annual Conference	328	E&G
Bryant, Kathy J.	Arlington, VA	To Attend 2012 ACFI Conference	214	E&G
Bryant, Kathy J.	Arlington, VA	To Attend 2012 ACFI Conference	214	E&G
Kincaid, Evornia	Arlington, VA	To Attend 2012 ACEI Conferenc	1,069	E&G
American Express Corporate	Washington, DC	University Travel / Stephanie Davidson	699	E&G
American Express Corporate	American Express Corporate	University Travel / Evornia Kincaid	850	E&G
American Express Corporate	Baltimore, MA	University Travel / Rita Presley	334	E&G
American Express Corporate	Bowling Green, KY	University Travel / Rodney Washington	657	E&G
Wiggins, Ruby L.	Baton Rouge, LA	To Attend NAAAS 2012	383	E&G
Windfield, Glenda Y.	Baton Rouge, LA	To Attend NAAAS Annual Conference	123	E&G
Wiggins, Ruby L.	Baton Rouge, LA	To Attend NAAAS 2013	390	E&G
Wilson, Locord D.	Baton Rouge, LA	To Attend NAAAS 2012	383	E&G
Yeboah, Alberta	Baton Rouge, LA	To Present at the NAAAS Conference 2102	360	E&G
Otieno, Tabitha N.	Baton Rouge, LA	To Attend NAACO Annual Conference	82	E&G
Otieno, Tabitha N.	Las Vegas, NV	Presenter @ Providing a Second Chance GED Cer	201	E&G
Wilson, Locord D.	Baton Rouge, LA	To Attend NAAAS 2012	160	E&G
Otieno, Tabitha N.	Baton Rouge, LA	To Attend NAACO Annual Conference	157	E&G
Otieno, Tabitha N.	Las Vegas, NV	Presenter @ Providing a Second Chance GED Cer	512	E&G
Wilson, Locord D.	Baton Rouge, LA	To Attend NAAAS 2012	390	E&G
Ngwudike, Benjamin C..	Baton Rouge, LA	To Attend Annual Social Issues Multicultural	192	E&G
Ngwudike, Benjamin C..	Las Vegas, NV	To Attend National Technical and Social Scien	138	E&G
McClinton, Jeton	Atlanta, GA	To Attend SREB Leadership Forum	526	E&G
McLaurin, Sidney E.	New Orleans, LA	To Attend Institutional Research Conference	842	E&G
McClinton, Jeton	Atlanta, GA	To Attend SREB Leadership Forum	389	E&G
Ngwudike, Benjamin C..	Baton Rouge, LA	To Attend Annual Social Issues Multicultural	275	E&G
Gentry, Laverne A..	Vancouver, Canada	To Attend 2012 AERA Conference	280	E&G
Gentry, Laverne A..	Vancouver, Canada	To Attend 2012 AERA Conference	700	E&G
Crockett, Walter L..	New Orleans, LA	To Attend Scholarship Teaching Research Train	474	E&G
Crockett, Walter L..	Jacksonville, FL	To Attend the AETC Convention	424	E&G

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2012**

JACKSON STATE UNIVERSITY - ON CAMPUS

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2012 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Crockett, Walter L..	New Orleans, LA	To Attend Scholarship Teaching Research Train	177	E&G
Crockett, Walter L..	Jacksonville, FL	To Attend the AETC Convention	318	E&G
Crockett, Walter L..	New Orleans, LA	To attend Scholarship Teaching Research Train	300	E&G
Crockett, Walter L..	Jacksonville, FL	To Attend the AETC Convention	195	E&G
Watkins, Daniel	Hyderabad, India	To Finalize MOU Recruitment of Students	1,341	E&G
Brown, Walter A..	Delhi, India	To Establish Partnership MOU Recruitment of S	1,613	E&G
American Express Corporate	Dallas, TX	University Travel / Walter Brown	2,720	E&G
Watkins, Daniel	Hyderabad, India	To Finalize MOU Recruitment of Students	322	E&G
Brown, Walter A..	Delhi, India	To Establish Partnership MOU Recruitment of S	322	E&G
Brown, Walter A..	Hyderabad, India	To Receive the Hyderabad India Award	365	E&G
Deardorff, Michelle D.	Seattle, WA	To Attend Political Sci. Association Annual M	988	E&G
Moore-Collins, Shirley	Nashville, Tenn	To Attend the Southern Criminal Justice Confe	532	E&G
Calhoun, Thomas C.	Little Rock, AR	To Attend MSSA Annual Conference	518	E&G
Calhoun, Thomas C.	New Orleans, LA	To Attend Race, Gender 7 Class Conference	388	E&G
Orey, Byron D.	Las Vegas, NV	Presenter @ National Conference of Black Poli	478	E&G
Moore-Collins, Shirley	Nashville, Tenn	To Attend the Southern Criminal Justice Confe	432	E&G
Calhoun, Thomas C.	Little Rock, AR	To Attend MSSA Annual Conference	269	E&G
Calhoun, Thomas C.	New Orleans, LA	To Attend Race, Gender 7 Class Conference	201	E&G
Deardorff, Michelle D.	Seattle, WA	To Attend Political Sci. Association Annual M	565	E&G
Deardorff, Michelle D.	Seattle, WA	To Attend Political Sci. Association Annual M	185	E&G
Calhoun, Thomas C.	Little Rock, AR	To Attend MSSA Annual Conference	70	E&G
Lewis Hale, Phyllis A.	Baton Rouge, LA	To Attend 2012 National Conferences NAAS &NAH	169	E&G
Lewis Hale, Phyllis A.	Baton Rouge, LA	To Attend 2012 National Conferences NAAS &NAH	275	E&G
American Express Corporate	American Express Corporate	University Travel David Akombo	1,223	E&G
Akombo, David O..	Honolulu, HI	To Attend Annual Hawaii Music Educators Conf	447	E&G
Chang, Chung-Fan	Savannah, GA	To Attend Southeastern College Art Conference	275	E&G
Park, Yumi	Los Angeles, CA	Interviewing Candidates for Art Gallery Direc	1,311	E&G
Kim, Hyun Chong.	Los Angeles, CA	Interviewing Candidates for Art Gallery Direc	402	E&G
Stewart, Kenyetta	Baton Rouge, LA	To Attend CAA 2012 Annual Conference	1,420	E&G
Park, Yumi	Los Angeles, CA	Interviewing Candidates for Art Gallery Direc	446	E&G
American Express Corporate	American Express Corporate	University Travel Hyun Chong Kim	459	E&G
American Express Corporate	American Express Corporate	University Travel Kenyatta Stewart	536	E&G
Chang, Chung-Fan	Savannah, GA	To Attend Southeastern College Art Conference	355	E&G
Park, Yumi	Los Angeles, CA	Interviewing Candidates for Art Gallery Direc	160	E&G
Kim, Hyun Chong.	Los Angeles, CA	Interviewing Candidates for Art Gallery Direc	110	E&G
Stewart, Kenyetta	Baton Rouge, LA	To Attend CAA 2012 Annual Conference	285	E&G
Galbreath, Loretta J.	Atlanta, GA	To Attend College Football Council Meeting	525	E&G
Thomas, Russell	New Orleans, LA	To Attend the NOCCA Fair	325	E&G
Thomas, Russell	Scottsdale, AZ	To Attend NASM Annual Meeting	950	E&G
Thomas, Russell	Atlanta, GA	To Attend the Honda Battle of the Bands	46	E&G
American Express Corporate	Scottsdale, AZ	University Travel / Russell Thomas	493	E&G
American Express Corporate	Dallas, TX	University Travel Russell Thomas, Jr.	699	E&G
American Express Corporate	Dallas, TX	University Travel / David Akombo	77	E&G
Thomas, Russell	New Orleans, LA	To Attend the NOCCA Fair	30	E&G

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2012**

JACKSON STATE UNIVERSITY - ON CAMPUS

Agency Name

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Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Thomas, Russell	Scottsdale, AZ	To Attend NASM Annual Meeting	325	E&G
Memphis Airport Hotel and Conf	Memphis Airport Hotel and Conferenc	University Lodging	10,857	E&G
Thomas, Russell	Tempe, AZ	To Attend NASA Biennial Conference	572	E&G
American Express Corporate	American Express Corporate	University Travel Rodney Deshun Chism	535	E&G
American Express Corporate	American Express Corporate	Russell Thomas, Jr.	535	E&G
Thomas, Russell	Tempe, AZ	To Attend NASA Biennial Conference	85	E&G
Williams, Bryman Eric.	San Diego, CA	To Attend the Annual Council of University CI	801	E&G
Nevels, Robert M..	New Orleans, LA	To Attend 2012 Annual Psychological Assoc.Con	718	E&G
Nevels, Robert M..	New Orleans, LA	To Attend 2012 Annual Psychological Assoc. Co	190	E&G
Williams, Bryman Eric.	San Diego, CA	To Attend the Annual Council of University CI	484	E&G
American Express Corporate	Arlington, VA	University Travel / James Maddirala	775	E&G
Williams, Bryman Eric.	San Diego, CA	To Attend the Annual Council of University CI	280	E&G
Nevels, Robert M..	New Orleans, LA	To Attend 2012 Annual Psychological Assoc. Co	55	E&G
Aworuwa, Olorundare E.	Las Vegas, NV	To Attend ASJMC 2012 Workshop	35	E&G
Bryant, Cathy Travis.	Las Vegas, NV	To Attend 2012 Sungard Summitt	786	E&G
Robinson-Gardner, Dorris	Knoxville, TN	Presentation at the Graduate Seminar/Public H	648	E&G
Sutton, Regina G..	Jacksonville, FL	To Attend CHB Graduate Schools Annual Meeting	320	E&G
Zubkowski, Jeffrey	Jacksonville, FL	To Attend CHBGS & CSGS Meeting	586	E&G
Robinson-Gardner, Dorris	Austin, TX	To Attend North AmCommencemet Meeting	612	E&G
Robinson-Gardner, Dorris	Austin, TX	To Attend North AmCommencemet Meeting	501	E&G
Wilson, Kevin C..	Memphis, Tenn	Recruiting Undergraduate Students for CSET Pr	507	E&G
Moore, Loretta A.	Daphne, AL	To Attend 2011 Summer Writing Retreat	220	E&G
Marriott Philadelphia Penn	Philadelphia Penn	University Travel/ Lotoya Pritchard	619	E&G
Smith, Maxine	Philadelphia, PA	To Attend BEYA 2012 Conference	153	E&G
Tchounwou, Paul B..	Philadelphia, PA	To Attend BEYA 2012 Conference	230	E&G
Tchounwou, Paul B..	San Francisco, CA	To Attend Society of Toxicology 51st Annual M	927	E&G
Tchounwou, Paul B..	San Francisco, CA	To Attend Society of Toxicology 51st Annual M	119	E&G
Tchounwou, Paul B..	Baltimore, MA	To Attend CFD Conference	425	E&G
Wilson, Kevin C..	Memphis, Tenn	Recruiting Undergraduate Students for CSET Pr	210	E&G
Moore, Loretta A.	Daphne, AL	To Attend 2011 Summer Writing Retreat	156	E&G
American Express Corporate	Dallas, TX	University Travel / Maxine Smith	454	E&G
Smith, Maxine	Philadelphia, PA	To Attend BEYA 2012 Conference	50	E&G
American Express Corporate	American Express Corporate	University Travel / Paul Tchounwou	483	E&G
American Express Corporate	Various	University Travel	1,511	E&G
Moore, Loretta A.	Daphne, AL	To Attend 2011 Summer Writing Retreat	300	E&G
Buck, Jessica L.	Cleveland, OH	To Attend the ATMAE Conference	634	E&G
Ali, Mohammed	Cleveland, OH	To Attend the ATMAE Conference	634	E&G
Colonias, John	Cleveland, OH	To Attend the ATMAE Conference	382	E&G
Ejiwale, James A..	Baton Rouge, LA	To Facilitate and Present at Technology Confe	82	E&G
Ejiwale, James A..	Baton Rouge, LA	To Facilitate and Present at Technology Confe	155	E&G
American Express Corporate	American Express Corporate	University Travel / Marthan Tchounwou	597	E&G
Ali, Mohammed	Cleveland, OH	To Attend the ATMAE Conference	272	E&G
Ali, Mohammed	Cleveland, OH	To Attend the ATMAE Conference	430	E&G
Jackson, Jacqueline Moore.	Washington, DC	To Attend 83rd NTA National Conference	1,038	E&G

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2012**

JACKSON STATE UNIVERSITY - ON CAMPUS

Agency Name

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Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Bailey, Virginia S.	Cleveland, OH	To Present Research Documentary @ATMAE Confe	291	E&G
Stewart, Evette J.	Dallas, TX	To Attend the Women of Color Conference	184	E&G
Meghanathan, Natarajan	Las Vegas, NV	To Attend the IEEE Consumer Communication	628	E&G
Bailey, Virginia S.	Las Vegas, NV	To Attend the IEEE Consumer Communication	184	E&G
Stewart, Evette J.	Philadelphia, PA	To Attend BEYA 2012 Conference	184	E&G
Offiah, Godwin	Raliegh Durham, NC	To Attend SIGCSE 2012 Conference	717	E&G
Ali, Kamal S.	New Orleans, LA	To Attend SSCET Annual Conference	197	E&G
American Express Corporate	Baltimore, MA	University Travel / Paul Tchounwou	591	E&G
American Express Corporate	Washington, DC	University Travel / Yor Bakhti	442	E&G
American Express Corporate	Atlanta, GA	University Travel / Vera Jackson	433	E&G
American Express Corporate	Memphis, TN	University Travel / Virginia Bailey	433	E&G
Jackson, Jacqueline Moore.	Washington, DC	To Attend 83rd NTA National Conference	300	E&G
Career Communications Group	Baltimore, MA	Students Attended BEYA Conference	640	E&G
Bailey, Virginia S.	Cleveland, OH	To Present Research Documentary @ATMAE Confe	95	E&G
Meghanathan, Natarajan	Las Vegas, NV	To Attend the IEEE Consumer Communication	665	E&G
Pritchard, Latoya	Baltimore, MA	University/Lodging Diel Hotel Stem Center	80	E&G
Offiah, Godwin	Raliegh Durham, NC	To Attend SIGCSE 2012 Conference	250	E&G
Spence, Susie A.	Boling Green, KY	To Attend Health & Human Service Conference	216	E&G
Spence, Susie A.	Boling Green, KY	To Attend Health & Human Service Conference	723	E&G
Spence, Susie A.	Boling Green, KY	To Attend Health & Human Service Conference	275	E&G
Prater, Gwendolyn S.	Chicago, IL	To Attend APHS Healthcare Conference	337	E&G
Moreland-Young, Curtina	Washington, DC	To Attend TASH Board Meeting	1,061	E&G
Choudhury, Khashruzzaman	Baton Rouge, LA	To Attend ASPA Annual Conference	138	E&G
Gilleylen, Johnny B..	Kansas City, MO	To Attend NASPA Conference	784	E&G
Moreland-Young, Curtina	Kansas City, MO	To Attend NASPA Conference	784	E&G
Odunsi, Bennett A.	Washington, DC	To Attend Transportation Residential Board Co	825	E&G
Moreland-Young, Curtina	McAllen, TX	To Attend COMPA 2012 National Conference	98	E&G
Choudhury, Khashruzzaman	Baton Rouge, LA	To Attend ASPA Annual Conference	190	E&G
American Express Corporate	Baltimore, MA	University Travel / Dr. Gilleylen	858	E&G
American Express Corporate	American Express Corporate	University Travel / Ester Stokes and Public P	1,580	E&G
Odunsi, Bennett A.	Washington, DC	To Attend Transportation Residential Board Co	1,254	E&G
Choudhury, Khashruzzaman	Baton Rouge, LA	To Attend ASPA Annual Conference	190	E&G
Odunsi, Bennett A.	San Juan, Puerto Rico	To Attend Global Awareness Conference	602	E&G
Bingham, Millard Juette.	Indianapolis, IN	Presentation at the American Assoc. of Adult	363	E&G
Dooley, Gwendolyn	Indianapolis, IN	Presentation at the American Assoc. of Adult	363	E&G
Hart, Latoya M..	Indianapolis, IN	Presentation at the American Assoc. of Adult	31	E&G
Wheaton, Deidre L..	Indianapolis, IN	Presentation at AAACE Conference	147	E&G
Wilson, Carlos D..	Orlanda, FL	To Attend the Evaluation of International St	390	E&G
Riley, Keith O.	Austin, TX	To Attend STAMATS Integrated Marketing Confer	380	E&G
Dooley, Gwendolyn	Indianapolis, IN	Presentation at the American Assoc. of Adult	98	E&G
Wilson, Carlos D..	Orlanda, FL	To Attend the Evaluation of International St	132	E&G
American Express Corporate	San Diego, CA	University Travel / Gwendolyn Dooley	1,898	E&G
American Express Corporate	Memphis, TN	University Travel / Carlos J. Wilson	293	E&G

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2012**

JACKSON STATE UNIVERSITY - ON CAMPUS

Agency Name

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Employee's Name	Destination	Purpose	Travel Cost	Funding Source
American Express Corporate	American Express Corporate	University Travel / Macy Dion Russell	620	E&G
Robinson-Gardner, Dorris	Memphis, Tenn	Recruiting Doctoral Students	554	E&G
Wilson, Sharlene F.	Denver, Colorado	To Attend NACAADA Conference	175	E&G
Foote, Sarah L..	Little Rock, AR	To attend Recruitment Fair/Philander Seminar	170	E&G
Robinson-Gardner, Dorris	Memphis, Tenn	Recruiting Doctoral Students	215	E&G
American Express Corporate	Washington, DC	University Travel / Rita Presley	434	E&G
American Express Corporate	Atlanta, GA	University Travel / Doris Gardner	1,153	E&G
American Express Corporate	Washington, DC	University Travel / Jerry Leszcynski	769	E&G
American Express Corporate	Hyderabad, India	University Travel / Dr. James Maddirala	779	E&G
Sims, Kathy	New Orleans, LA	To Attend Cultural International Studies Stem	45	E&G
Jernigan, Patricia Ann.	Mobile, AL	To Attend NAFSA Regional VII Conference	490	E&G
Sims, Kathy	Mobile, AL	To Attend NAFSA Regional VII Conference	419	E&G
Graham, Adrienne M..	Mobile, AL	To Attend NAFSA Regional VII Conference	440	E&G
Sims, Kathy	Mobile, AL	To Attend NAFSA Regional VII Conference	21	E&G
Wilson, Michael L..	Memphis, TN	To provide transportation services to DIS	46	E&G
Sims, Kathy	Houston, TX	To Attend NAFSA 2012 Conference	184	E&G
Davis, Yolanda	Houston, TX	To Attend NAFSA 2012 Conference	685	E&G
Graham, Adrienne M..	Houston, TX	To Attend NAFSA 2012 Conference	988	E&G
Jernigan, Patricia Ann.	Houston, TX	To Attend NAFSA 2012 Conference	46	E&G
Graham, Adrienne M..	Mobile, AL	To Attend NAFSA Regional VII Conference	193	E&G
Graham, Adrienne M..	Houston, TX	To Attend NAFSA 2012 Conference	485	E&G
Davis, Yolanda	Austin, TX	To Attend North AmCommencemet Meeting	113	E&G
American Express Corporate	Kenya Africa	University Travel / Patricia Jernigan	138	E&G
American Express Corporate	Kenya Africa	University Travel / Patricia Jernigan	340	E&G
Sims, Kathy	Houston, TX	To Attend NAFSA 2012 Conference	138	E&G
Davis, Yolanda	Houston, TX	To Attend NAFSA 2012 Conference	138	E&G
Graham, Adrienne M..	San Diego, CA	To Attend Annual Continuing Education Confere	50	E&G
Davis, Yolanda	Houston, TX	To Attend NAFSA 2012 Conference	499	E&G
Jernigan, Patricia Ann.	Houston, TX	To Attend NAFSA 2012 Conference	275	E&G
Chanay, Marcus A..	Memphis, Tenn	Recruiting Graduate Students @ Heritage Class	217	E&G
Chanay, Marcus A..	Memphis, Tenn	Recruiting Graduate Students @ Heritage Class	204	E&G
Chanay, Marcus A..	Baton Rouge, LA	To support student atheletes	82	E&G
Chanay, Marcus A..	Norfolk, VA	To Attend NASAP Board Meeting;	184	E&G
Jones-Shaw, Cheryl E..	Atlanta, GA	To Attend the Honda Battle of the Bands	51	E&G
Chanay, Marcus A..	Memphis, Tenn	Recruiting Graduate Students @ Heritage Class	153	E&G
Chanay, Marcus A..	Baton Rouge, LA	To support student atheletes	114	E&G
Jones-Shaw, Cheryl E..	Atlanta, GA	To Attend the Honda Battle of the Bands	421	E&G
American Express Corporate	New York, NY	University Travel /Rafael Mahocha	621	E&G
American Express Corporate	Atlanta, GA	University Travel / Dathan Thigpen	757	E&G
Jones-Shaw, Cheryl E..	Memphis, Tenn	Recruiting Graduate Students @ Heritage Class	83	E&G
Quinn, Edwin H..	Washington, DC	To Attend NASPA Conference	532	E&G
University Travel / Tobias Bro	American Express Corporate	Santa Monica, CA	1,118	E&G
American Express Corporate	Kansas City, MO	University Travel /Edwin Quinn	602	E&G
American Express Corporate	Washington, DC	University Travel / Pearlie Harvey	856	E&G
American Express Corporate	Washington, DC	University Travel / Nola Radford	566	E&G
Jones-Shaw, Cheryl E..	Garland, TX	To Attend 2012 NCA-NDA National Conference	171	E&G

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2012**

JACKSON STATE UNIVERSITY - ON CAMPUS

Agency Name

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Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Jones-Shaw, Cheryl E..	Garland, TX	To Attend 2012 NCA-NDA National Conference	587	E&G
Jones-Shaw, Cheryl E..	Garland, TX	To Attend 2012 NCA-NDA National Conference	199	E&G
Berry, Brenda F..	Chicago, IL	To Attend 2012 American College Health Assoc.	1,037	E&G
Harper, Ollie L..	Chicago, IL	To Attend ACHA Annual Conference	1,963	E&G
Martin, Jacqueline E..	Chicago, IL	To Attend ACHA Conference	1,221	E&G
American Express Corporate	Atlanta, GA	University Travel / Brenda Berry	346	E&G
American Express Corporate	Philadelphia, PA	University Travel / Paul Tchounwou	500	E&G
Stapleton, Tracy A..	Orlando, FL	To Attend ASC User Meeting	184	E&G
Griffin, Lakitshia Renea'	Orlando, FL	To Attend ASC User Meeting	184	E&G
Wilson, Sherrie	New Orleans, LA	To Attend Pcurmment Conference	386	E&G
Wilson, Sherry Leticia.	Savannah, GA	To Attend the 32nd Student Loan Receivable Co	138	E&G
Wilson, Sherry Leticia.	Savannah, GA	To Attend the 32nd Student Loan Receivable Co	862	E&G
University Travel / Doris Jone	American Express Corporate	Atlanta, GA	499	E&G
American Express Corporate	Atlanta, GA	University Travel / Sherry Wilson	529	E&G
Wilson, Sherry Leticia.	Savannah, GA	To Attend the 32nd Student Loan Receivable Co	750	E&G
Wilson, Sherry Leticia.	Savannah, GA	To Attend the 32nd Student Loan Receivable Co	399	E&G
Brown, Dana A..	Tampa, FL	To attend the NACUBO Meeting	976	E&G
Brown, Dana A..	Scottsdale, AZ	To attend Research Administration Workshop	1,085	E&G
Brown, Dana A..	Tampa, FL	To attend the NACUBO Meeting	140	E&G
Singleton, Rita W..	Las Vegas, NV	To Attend APA Conference	452	E&G
Singleton, Rita W..	Las Vegas, NV	To Attend APA Conference	1,100	E&G
American Express Corporate	Las Vegas, NV	University Travel / Rita Singleton	770	E&G
Robinson, Michael A.	Arlington, VA	To Attend CBORD User Conference	106	E&G
American Express Corporate	Arlington, VA	University Travel / Michael Robinson	2,095	E&G
Robinson, Michael A.	Arlington, VA	To Attend CBORD User Conference	850	E&G
Mahecha, Rafael E..	New York, NY	To Attend HSCU Gone Goggie in New York	123	E&G
Anderson, Randel P..	New York, NY	To Attend HSCU Gone Goggie in New York	123	E&G
Mahecha, Rafael E..	Atlanta, GA	To Attend CBORD Training	287	E&G
Anderson, Randel P..	Atlanta, GA	To Attend CBORD Training	287	E&G
Wansley, Paul L..	Atlanta, GA	To Attend OIM Systems Conference	287	E&G
Marks, Carl L..	Las Vegas, NV	To Attend 2011 Federal Student Aid Conference	205	E&G
Mahecha, Rafael E..	Atlanta, GA	To Attend CBORD Training	238	E&G
American Express Corporate	New York, NY	University Travel / Randel Anderson	810	E&G
American Express Corporate	Orlando, FL	University Travel / Students	2,023	E&G
American Express Corporate	New York, NY	University Travel /Carl Marks	658	E&G
Houston, Rosella L..	New Orleans, LA	To Attend Institutional Research Conference	997	E&G
Okoye, Stephen	New Orleans, LA	To Attend Institutional Research Conference	997	E&G
Wilson Adams, Janieth F.	New Orleans, LA	To Attend Institutional Research Conference	928	E&G
Evans, Nicole E..	New Orleans, LA	To Attend ASIRF Forum	560	E&G
Graves, Bettye R..	New Orleans, LA	To Attend 8th Biennial Conference	397	E&G
Graves, Bettye R..	Philadelphia, PA	To Attend BEYA 2012 Conference	561	E&G
Graves, Bettye R..	New Orleans, LA	To Attend 8th Biennial Conference	185	E&G
Graves, Bettye R..	Philadelphia, PA	To Attend BEYA 2012 Conference	293	E&G
Graves, Bettye R..	New Orleans, LA	To Attend 8th Biennial Conference	175	E&G
Walker, Cedric E..	Brookhaven, MS & Mobile, AL	Recruiting Undergraduate Students	165	E&G
Frierson, Jerrica D..	Florence, MS & Monore, AL	To Recruit Undergraduate Students	208	E&G

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2012**

JACKSON STATE UNIVERSITY - ON CAMPUS

Agency Name

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Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Thomas, Brian A.	Memphis, Tenn	To Attend the Southern Heritage Classic Colle	220	E&G
Lattimore, Kelvin W..	Water Valley, Sardis, South Haven, MS	Recruiting Undergraduate Students	873	E&G
Lattimore, Kelvin W..	Chicago, IL	Undergraduate Recruitment	546	E&G
Chatman, Stephanie I..	Atlanta, GA	To Attend College Football Council Meeting	80	E&G
Chatman, Stephanie I..	Atlanta, GA	To Attend College Football Council Meeting	80	E&G
Chatman, Stephanie I..	New York, NY	To Attend College Board Forum 2011 Annual Con	1,396	E&G
American Express Corporate	New York, NY	University Travel / Sephanie Chatman	1,062	E&G
Chatman, Stephanie I..	New York, NY	To Attend College Board Forum 2011 Annual Con	495	E&G
Lattimore, Glenda S..	Savannah, GA	To Attend Southeastern College Art Conference	674	E&G
Moncure, Betty J.	Las Vegas, NV	To Attend the 2011 Financial Aide Conference	674	E&G
American Express Corporate	Atlanta, GA	University Travel / Betty Moncure	1,441	E&G
Fort, Franshell M.	Memphis, Tenn	Public Relations JSU vs Tenn. State Universit	344	E&G
McClenty, Spencer L..	Shereport, LA	Public Relations JSU vs Prairieview	149	E&G
Peterson, Wesley L..	Richardson, TX	JSU vs Valley State University	554	E&G
Taylor, Tegre L.	Richard, TX	Coverage JSUvs Valley State University	384	E&G
Fort, Franshell M.	Memphis, Tenn	Public Relations JSU vs Tenn. State Universit	214	E&G
McClenty, Spencer L..	Shereport, LA	Public Relations JSU vs Prairieview	219	E&G
American Express Corporate	Fort Lauderdale, Fl	University Travel / Vivian Fuller	168	E&G
Booker, Quinton	Phildellphia, PA	To Attend AACSB Meeting	517	E&G
Booker, Quinton	Chicago, IL	To Attend Ph D Project Conference	1,339	E&G
Assad, Jean-Claude	Chicago, IL	To Attend the PhD Conference	529	E&G
Booker, Quinton	Phildellphia, PA	To Attend AACSB Meeting	396	E&G
Glover, Glenda B.	Washington, DC	To Attend the Meeting with the Secretary of A	869	E&G
Booker, Quinton	Chicago, IL	To Attend Ph D Project Conference	819	E&G
Assad, Jean-Claude	Chicago, IL	To Attend the PhD Conference	376	E&G
Porterfield, Sheila Y..	Montreal Quebec, Canada	To Present Research Documentary	360	E&G
Porterfield, Sheila Y..	Montreal Quebec, Canada	To Present Research Documentary	1,085	E&G
Porterfield, Sheila Y..	Montreal Quebec, Canada	To Present Research Documentary	542	E&G
Whalin, Robert W.	Omaha, NE	To Attend meeting/Union Pacific	377	E&G
Whalin, Robert W.	Houston, TX	To Attend the COE Partners Meeting @ Univ. o	390	E&G
Humphrey, Jacqueline L..	Philadelphia, PA	To Attend BEYA 2012 Conference	137	E&G
Hardy, Mark G..	Philadelphia, PA	To Attend BEYA 2012 Conference	83	E&G
Whalin, Robert W.	Baton Rouge, LA	To Attend NAAAS Conference	360	E&G
Moncure, Andrew L.	Philadelphia, PA	To Attend BEYA 2012 Conference	779	E&G
Pang, Qing	Baton Rouge, LA	To Attend NAAAS Conference 2012	181	E&G
Crear, Robert	Baltimore, MA	To Attend BEYA 2012 Conference	791	E&G
Moncure, Andrew L.	Pittsburg, PA	To Attend the NESBE Conference	762	E&G
Whalin, Robert W.	Baltimore, MA	To Attend CFD Conference	656	E&G
Moncure, Andrew L.	Atlanta, GA	To Attend PARCFO International Conference	322	E&G
Whalin, Robert W.	Omaha, Nebraska	To Attend a meeting with Union Pacific	66	E&G
Whalin, Robert W.	Chicago, Il	Univerisity Travel	2,836	E&G
Pang, Qing	Baton Rouge, LA	To Attend NAAAS Conference 2013	155	E&G
Whalin, Robert W.	Omaha, NE	To Attend meeting/Union Pacific	797	E&G

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2012**

JACKSON STATE UNIVERSITY - ON CAMPUS

Agency Name

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Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Whalin, Robert W.	Houston, TX	To Attend the COE Partners Meeting @ Univ. o	434	E&G
American Express Corporate	Dallas, TX	University Travel	895	E&G
Moncure, Andrew L.	Philadelphia, PA	To Attend BEYA 2012 Conference	407	E&G
Crear, Robert	Baltimore, MA	To Attend BEYA 2012 Conference	621	E&G
Moncure, Andrew L.	Pittsburg, PA	To Attend the NESBE Conference	483	E&G
American Express Corporate	Pittsburg, PA	University Travel / Andrew Moncure	536	E&G
Whalin, Robert W.	Baltimore, MA	To Attend CFD Conference	1,016	E&G
Whalin, Robert W.	Omaha, Nebraska	To Attend a meeting with Union Pacific	819	E&G
Whalin, Robert W.	Omaha, NE	To Attend meeting/Union Pacific	575	E&G
Whalin, Robert W.	Houston, TX	To Attend the COE Partners Meeting @ Univ. o	425	E&G
Career Communications Group	Baltimore, MA	Students attended WOC Stem Conference	960	E&G
Career Communications Group	Baltimore, MA	Students attended Women Of Color Stem Confere	960	E&G
Career Communications Group	Dallas, TX	Students attended Women of Color Conference	288	E&G
Career Communications Group	Dallas, TX	Students attended Women of Color Conference	192	E&G
Career Communications Group	Baltimore, MA	Students Attended BEYA Conference	450	E&G
Whalin, Robert W.	Baton Rouge, LA	To Attend NAAAS Conference	450	E&G
Pang, Qing	Baton Rouge, LA	To Attend NAAAS Conference 2014	275	E&G
Crear, Robert	Baltimore, MA	To Attend BEYA 2012 Conference	450	E&G
Whalin, Robert W.	Baltimore, MA	To Attend CFD Conference	649	E&G
Whalin, Robert W.	Omaha, NE	To Attend meeting/Union Pacific	1,107	E&G
Whalin, Robert W.	Omaha, NE	To Attend meeting/Union Pacific	1,781	E&G
Crisler, Shanetta S..	Philadelphia, PA	To Attend BEYA 2012 Conference	160	E&G
Li, Yadong	St. Louis, MO	To Attend ABET Symposium	172	E&G
Amini, Farshad	Pearl, MS	To Visit Construction Site Hwy 475/80 in Pear	206	E&G
American Express Corporate	Washington, DC	University Travel / Walter Brown	434	E&G
Career Communications Group	Dallas, TX	Students attended Women of Color Conference	432	E&G
Career Communications Group	Dallas, TX	Students attended Women of Color Conference	288	E&G
Career Communications Group	Baltimore, MA	Students Attended BEYA Conference	640	E&G
Brown, Walter A..	Hyderabad, India	To Receive the Hyderabad India Award	421	E&G
Ali, Kamal S.	New Orleans, LA	To Attend SSCET Annual Conference	173	E&G
Nwagwu, Emeka	Pittsburg, PA	Double Tree Hotel/Student attending NSBE Conf	1,628	E&G
Skelton, Gordon	New Orleans, LA	Presentation at DRIS Conference	171	E&G
Pritchard, Latoya	Philadelphia, PA	To Attend BEYA 2012 Conference	184	E&G
Pritchard, Latoya	Pittsburg, PA	To Attend NSBE Conference	230	E&G
Skelton, Gordon	New Orleans, LA	Presentation at DRIS Conference	195	E&G
American Express Corporate	Baltimore, MA	University Travel / Lotoya Prichard	434	E&G
American Express Corporate	Philadelphia, PA	University Travel / Gordon Skelton	309	E&G
Ali, Kamal S.	New Orleans, LA	To Attend SSCET Annual Conference	145	E&G
Career Communications Group	Baltimore, MA	Students attended WOC Stem Conference	1,440	E&G
Career Communications Group	Baltimore, MA	Students Attended BEYA Conference	1,440	E&G
Azevedo, Mario Joaquim.	Bowling Green, KY	To Attend the Partnership & Administrative Me	309	E&G
Azevedo, Mario Joaquim.	Mobile, AL	To Attend NAFSA Regional VII Conference	302	E&G
American Express Corporate	Washington, DC	University Travel /Mario Azevedo	423	E&G
American Express Corporate	Cleveland, OH	University Travel / John Colonias	269	E&G
American Express Corporate	Arlington, VA	University Travel / Mario Azevedo	318	E&G
M Azevedo	India	University Travel	1,024	E&G

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2012**

JACKSON STATE UNIVERSITY - ON CAMPUS

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2012 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Chestang, Leon W.	Bowling Green, KY	To Attend the Partnership & Administrative Me	309	E&G
Spence, Susie A.	Denver, Colorado	To Meet with Students & Administrators @Weste	236	E&G
Anderson, Brian E..	Atlanta, GA	To Attend Social Work Education Conference	454	E&G
Spence, Susie A.	Atlanta, GA	To Attend Directors of Deans and Educators Co	1,307	E&G
Chestang, Leon W.	Bowling Green, KY	To Attend the Partnership & Administrative Me	680	E&G
American Express Corporate	Atlanta, GA	University Travel / Susie Spence	737	E&G
Anderson, Brian E..	Atlanta, GA	To Attend Social Work Education Conference	443	E&G
Anderson, Brian E..	Atlanta, GA	To Attend Social Work Education Conference	405	E&G
Spence, Susie A.	Atlanta, GA	To Attend Directors of Deans and Educators Co	405	E&G
Nwagwu, Emeka	Birmingham, AL	To Attend AABHE Conference	309	E&G
Range, Aundria D.	Lorman, MS	To Attend Recruitment Day @ Alcorn State Univ	322	E&G
Nwagwu, Emeka	Washington, DC	To Attend the APHA Conference	1,149	E&G
Ochai, Sule	Washington, DC	To Attend the SAAPHI/APH Conference	942	E&G
Nwagwu, Emeka	Knoxville, TN	To Present a@ Public Health Conference	123	E&G
Nwagwu, Emeka	Bowling Green, KY	To Attend Exploring Existing MOU Conference	354	E&G
Range, Aundria D.	Lorman, MS	To Attend Recruitment Day @ Alcorn State Univ	112	E&G
Nwagwu, Emeka	Knoxville, TN	To Present a@ Public Health Conference	508	E&G
American Express Corporate	Washington, DC	University Travel / Emeka Nwagwu	515	E&G
Ochai, Sule	Washington, DC	To Attend the SAAPHI/APH Conference	379	E&G
Ochai, Sule	Washington, DC	To Attend the SAAPHI/APH Conference	25	E&G
Johnson, Barbara A. H..	Baltimore, MA	To Attend the NSA Conference	537	E&G
Nwagwu, Emeka	Birmingham, AL	To Attend AUPHA Conference	513	E&G
Nwagwu, Emeka	Birmingham, AL	To Attend AUPHA Conference	242	E&G
Johnson, Barbara A. H..	Baltimore, MA	To Attend the NSA Conference	291	E&G
Younis, Mustafa	Frankfut, Germany	To Lecture on American Health Care Collobrati	1,081	E&G
Younis, Mustafa	Frankfut, Germany	To Lecture on American Health Care Collobrati	368	E&G
Langford-Hall, Mary A.	Indianapolis, IN	Presentation at AAACE Conference	558	E&G
Newkirk, Brandi Lynette.	Hartford Springfield, CT	To Attend UMASS Workshop	138	E&G
Cannon, Carol Lanett.	San Diego, CA	To Attend 2011 ASHA	558	E&G
Newkirk, Brandi Lynette.	Hyderabad, India	To Attend Rattan Award Sponsorship for Stem	94	E&G
Cannon, Carol Lanett.	Raliegh Durham, NC	To Attend 2012 NBASLH Conderence	246	E&G
American Express Corporate	San Diego, CA	University Travel / Bryman E. Williams	1,880	E&G
American Express Corporate	American Express Corporate	University Travel / Brandi Newkirk	456	E&G
American Express Corporate	Pittsburg, PA	University Travel / Andrew Moncure	390	E&G
Cannon, Carol Lanett.	Raliegh Durham, NC	To Attend 2012 NBASLH Conderence	275	E&G
Shahbazi, Mohammad	Bowling Green, KY	To Attend the Partnership & Administrative Me	277	E&G
Shahbazi, Mohammad	Washington, DC	Presentation on PHC 20111	617	E&G
Brown, David	Washington, DC	To Attend the SOPHE Conference	647	E&G
Shahbazi, Mohammad	Washington, DC	To Attend the SOPHE Conference	295	E&G
Shahbazi, Mohammad	Knoxville, TN	Presentation at the Graduate Seminar/Public H	164	E&G
Shahbazi, Mohammad	Knoxville, TN	Presentation at the Graduate Seminar/Public H	123	E&G
Nwagwu, Emeka	Knoxville, TN	To Attend Public Health Seminar	295	E&G
Shahbazi, Mohammad	Baltimore, MA	To Attend SFAA Annual Meeting	342	E&G
Shahbazi, Mohammad	Washington, DC	Presentation on PHC 20112	413	E&G
Brown, David	Washington, DC	To Attend the SOPHE Conference	305	E&G
Cannon Smith, Gerri	Washington, DC	Presenting at the APHA Conference	293	E&G

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2012**

JACKSON STATE UNIVERSITY - ON CAMPUS

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2012 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Shahbazi, Mohammad	Baltimore, MA	To Attend SFAA Annual Meeting	513	E&G
Cannon Smith, Gerri	Washington, DC	Presenting at the APHA Conference	495	E&G
Cannon Smith, Gerri	Orlanda, FL	Recruiting students for Doctoral Program	245	E&G
Shahbazi, Mohammad	Baltimore, MA	To Attend SFAA Annual Meeting	120	E&G
Shahbazi, Mohammad	Hyderabad, India	To Attend India Initiative for Academics	2,368	E&G
Shahbazi, Mohammad	Hyderabad, India	To Attend India Initiative for Academics	662	E&G
Bhuiyan, Azad R..	Washington, DC	To Attend 139th APHA Conference	225	E&G
Shahbazi, Mohammad	Knoxville, TN	To Attend Graduate Seminar/Public Health	123	E&G
Bhuiyan, Azad R..	New Orleans, LA	To Attend 5th Annual Health Disparities Confe	283	E&G
Bhuiyan, Azad R..	New Orleans, LA	To Attend 5th Annual Health Disparities Confe	189	E&G
Bhuiyan, Azad R..	Washington, DC	To Attend 139th APHA Conference	352	E&G
Bhuiyan, Azad R..	Washington, DC	To Attend 139th APHA Conference	315	E&G
Bhuiyan, Azad R..	Washington, DC	To Attend 139th APHA Conference	500	E&G
Bhuiyan, Azad R..	New Orleans, LA	To Attend CMHDRE'S Health Disparitis Conferen	150	E&G
Lee, Jung Hye.	Cancun, Mexico	To Attend the 10th International Conference	551	E&G
Lee, Jung Hye.	Cancun, Mexico	To Attend the 10th International Conference	646	E&G
Wesley, Joan M..	Salt Lake City, UT	To Attend ACSP Conference	503	E&G
Wesley, Joan M..	New Orleans, LA	To Attend Race, Gender 7 Class Conference	28	E&G
Merem, Edmund C.	San Diego, CA	To attend AEHS Conference	16	E&G
Kumar, Mukesh	Savannah, GA	To Attend OSHA Certification Conference	692	E&G
Wesley, Joan M..	Salt Lake City, UT	To Attend ACSP Conference	413	E&G
American Express Corporate	American Express Corporate	University Travel / Mukesh Kumar	251	E&G
Merem, Edmund C.	San Diego, CA	To attend AEHS Conference	482	E&G
Wesley, Joan M..	Salt Lake City, UT	To Attend ACSP Conference	346	E&G
Burton, Otha	Memphis, Tenn	Recruiting Graduate Students @ Heritage Class	123	E&G
<b>Total Out of State Travel Cost</b>			<b>\$306,725</b>	

**FEES, PROFESSIONAL AND OTHER SERVICES**  
**(EXPENDITURE CODES 61600-61699)**

JACKSON STATE UNIVERSITY - ON CAMPUS

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
5710 Engineering					
<b>TOTAL 5710 Engineering</b>					
5720 Architecture					
<b>TOTAL 5720 Architecture</b>					
5730 Auditing Fees					
MS Institutions of Higher Learning / Auditing Fees <i>Comp. Rate: 12320 per engagement</i>		110,884	113,950	113,950	E&G
Office of the State Auditor / Auditing Fees <i>Comp. Rate: 480 per engagement</i>		480			E&G
<b>TOTAL 5730 Auditing Fees</b>		<b>111,364</b>	<b>113,950</b>	<b>113,950</b>	
5740 Medical Fees					
Exell Companies / Medical Fees <i>Comp. Rate: 88 per contract</i>		88	10,222	10,222	E&G
Moore Medical / Medical Fees <i>Comp. Rate: 535 per engagement</i>		3,212			E&G
Stericycle Inc / Medical Fees <i>Comp. Rate: 2448 per engagement</i>		2,448			E&G
<i>Comp. Rate:</i>					
<b>TOTAL 5740 Medical Fees</b>		<b>5,748</b>	<b>10,222</b>	<b>10,222</b>	
5750 Instructional Services					
<b>TOTAL 5750 Instructional Services</b>					
5760 Legal Fees					
MS Institutions of Higher Learning / Legal Fees <i>Comp. Rate: 19387 per engagement</i>		38,775	60,000	60,000	E&G
<b>TOTAL 5760 Legal Fees</b>		<b>38,775</b>	<b>60,000</b>	<b>60,000</b>	
5770 Laboratory and Testiing Fees					
XXX NEW <i>Comp. Rate:</i>			455	455	
<b>TOTAL 5770 Laboratory and Testiing Fees</b>			<b>455</b>	<b>455</b>	
5780 Consultant Expense Reimbursements					
American Express Corporate / Consultant Expense <i>Comp. Rate: 491 per engagement</i>		982	33,735	33,735	E&G
Bodie, Nadia C. / Consultant Expense <i>Comp. Rate: 483 per engagement</i>		483			E&G
Daniels, Connie E. / Consultant Expense <i>Comp. Rate: 573 per engagement</i>		573			E&G
Forrest M. Gordon / Consultant Expense <i>Comp. Rate: 2500 per engagement</i>		2,500			E&G
Henderson, Mark G. / Consultant Expense <i>Comp. Rate: 221 per engagement</i>		221			E&G
Marriott Jackson / Consultant Expense <i>Comp. Rate: 238 per visit</i>		238			E&G

**FEES, PROFESSIONAL AND OTHER SERVICES**

JACKSON STATE UNIVERSITY - ON CAMPUS

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
Meyers, Carolyn W. / Consultant Expense <i>Comp. Rate: 175 per engagement</i>		175			E&G
Penson Associates Inc / Consultant Expense <i>Comp. Rate: 279 per contract</i>		279			E&G
Williams, Harry Lee. / Consultant Expense <i>Comp. Rate: 35 per engagement</i>		74			E&G
<b>TOTAL 5780 Consultant Expense Reimbursements</b>		<u>5,525</u>	<u>33,735</u>	<u>33,735</u>	
<b>5790 Other Professional Fees and Services</b>					
A-1 Discount Tree and Lawn / Other Professional Fees & Services <i>Comp. Rate: 2033 per service</i>		9,270	5,491,618	5,491,618	E&G
A-1 Satellite Systems, Inc. / Other Professional Fees & Services <i>Comp. Rate: 4750 per service</i>		4,750			E&G
ABET, Inc. / Other Professional Fees & Services <i>Comp. Rate: 1890 per service</i>		3,780			E&G
Academic Technologies / Other Professional Fees & Services <i>Comp. Rate: 2178 per contract</i>		8,743			E&G
ACS / Other Professional Fees & Services <i>Comp. Rate: 2997 per contract</i>		62,935			E&G
ADT Security Services Inc. / Other Professional Fees & Services <i>Comp. Rate: 200 per service</i>		1,881			E&G
Advanced Environmental Consultants, / Other Professional Fees & Services <i>Comp. Rate: 5300 per service</i>		5,300			E&G
Advantage Human Resourcing, Inc / Other Professional Fees & Services <i>Comp. Rate: 482 per contract</i>		15,893			E&G
Akombo, David O.. / Other Professional Fees & Services <i>Comp. Rate: 833 per engagement</i>		833			E&G
Alere Toxicology Services Inc / Other Professional Fees & Services <i>Comp. Rate: 241 per engagement</i>		480			E&G
Allegrezza Piano Company, Inc. / Other Professional Fees & Services <i>Comp. Rate: 450 per engagement</i>		450			E&G
American Medical Response / Other Professional Fees & Services <i>Comp. Rate: 300 per service</i>		300			E&G
American Payroll Association / Other Professional Fees & Services <i>Comp. Rate: 438 per service</i>		438			E&G
AmeriMail Digital Direct LLC / Other Professional Fees & Services <i>Comp. Rate: 2865 per service</i>		2,865			E&G
Anthony Maurice Adams / Other Professional Fees & Services <i>Comp. Rate: 4166 per engagement</i>		12,500			E&G
Anthony Maurice Adams / Other Professional Fees & Services <i>Comp. Rate: 4350 per engagement</i>		4,350			E&G
Aramark / Other Professional Fees & Services <i>Comp. Rate: 507 per service</i>		1,015			E&G
Atwood Advertising / Other Professional Fees & Services <i>Comp. Rate: 474 per service</i>		747			E&G
B & H Photo/Video / Other Professional Fees & Services <i>Comp. Rate: 160 per service</i>		160			E&G
Banks, Finley, White & Co. / Other Professional Fees & Services <i>Comp. Rate: 8750 per contract</i>		8,750			E&G
Barry Landscape Inc / Other Professional Fees & Services <i>Comp. Rate: 3441 per service</i>		6,883			E&G

**FEES, PROFESSIONAL AND OTHER SERVICES**

JACKSON STATE UNIVERSITY - ON CAMPUS

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
Bill Gxardina / Other Professional Fees & Services <i>Comp. Rate: 775 per engagement</i>		775			E&G
Bowie Audio Visual Enterprises / Other Professional Fees & Services <i>Comp. Rate: 2970 per contract</i>		2,970			E&G
Bud Milner and Company / Other Professional Fees & Services <i>Comp. Rate: 14907 per contract</i>		29,814			E&G
Budget Signs Inc / Other Professional Fees & Services <i>Comp. Rate: 788 per contract</i>		10,254			E&G
C&B Enterprises Inc. / Other Professional Fees & Services <i>Comp. Rate: 8811 per contract</i>		141,069			E&G
Carter, Anna L. / Other Professional Fees & Services <i>Comp. Rate: 150 per engagement</i>		150			E&G
Casters of Jackson / Other Professional Fees & Services <i>Comp. Rate: 4735 per service</i>		4,735			E&G
CBord / Other Professional Fees & Services <i>Comp. Rate: 1375 per service</i>		1,375			E&G
CBT Direct / Other Professional Fees & Services <i>Comp. Rate: 2000 per service</i>		2,000			E&G
Cintas / Other Professional Fees & Services <i>Comp. Rate: 400 per engagement</i>		400			E&G
Classic Creations / Other Professional Fees & Services <i>Comp. Rate: 4995 per service</i>		4,995			E&G
Cline Tours Inc / Other Professional Fees & Services <i>Comp. Rate: 3480 per contract</i>		3,480			E&G
Collegiate Admissions & Retention S / Other Professional Fees & Services <i>Comp. Rate: 23075 per contract</i>		200,278			E&G
COMPETITION ELECTRONICS INC / Other Professional Fees & Services <i>Comp. Rate: 144 per service</i>		144			E&G
Computer Services Center Inc / Other Professional Fees & Services <i>Comp. Rate: 75 per service</i>		150			E&G
Creative Windows and Doors / Other Professional Fees & Services <i>Comp. Rate: 6118 per service</i>		6,118			E&G
Critter Control of the Gulf Coast L / Other Professional Fees & Services <i>Comp. Rate: 750 per service</i>		1,500			E&G
Crown Trophy / Other Professional Fees & Services <i>Comp. Rate: 43 per service</i>		43			E&G
CSCI Corp / Other Professional Fees & Services <i>Comp. Rate: 663 per service</i>		663			E&G
Custo Media Services / Other Professional Fees & Services <i>Comp. Rate: 2736 per service</i>		2,736			E&G
Direct TV / Other Professional Fees & Services <i>Comp. Rate: 143 per contract</i>		1,144			E&G
Dixon Interior Finishing Inc. / Other Professional Fees & Services <i>Comp. Rate: 1505 per service</i>		3,010			E&G
Donaldson Construction Incorporated / Other Professional Fees & Services <i>Comp. Rate: 24950 per contract</i>		24,950			E&G
Elims's Art Concept / Other Professional Fees & Services <i>Comp. Rate: 20 per service</i>		20			E&G
Elvin Crisp / Other Professional Fees & Services <i>Comp. Rate: 550 per engagement</i>		550			E&G
Environmental Management Plus, Inc. / Other Professional Fees & Services <i>Comp. Rate: 2700 per contract</i>		8,100			E&G

**FEES, PROFESSIONAL AND OTHER SERVICES**

JACKSON STATE UNIVERSITY - ON CAMPUS

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
Excelsior Staffing / Other Professional Fees & Services <i>Comp. Rate: 262 per service</i>		524			E&G
Exell Companies / Other Professional Fees & Services <i>Comp. Rate: 30 per contract</i>		154			E&G
Express Employment Professionals / Other Professional Fees & Services <i>Comp. Rate: 281 per service</i>		542			E&G
EZNews Newsroom Systems / Other Professional Fees & Services <i>Comp. Rate: 5817 per contract</i>		5,817			E&G
Facilities Management Dept / Other Professional Fees & Services <i>Comp. Rate: 211 per service</i>		211			E&G
FEDEX / Other Professional Fees & Services <i>Comp. Rate: 152 per service</i>		304			E&G
Flannigan Electric / Other Professional Fees & Services <i>Comp. Rate: 1186 per service</i>		1,186			E&G
Flowers By Cheryl / Other Professional Fees & Services <i>Comp. Rate: 250 per service</i>		250			E&G
Foil Wyatt, Architects & Planners / Other Professional Fees & Services <i>Comp. Rate: 7168 per contract</i>		7,168			E&G
Forrest M. Gordon / Other Professional Fees & Services <i>Comp. Rate: 2416 engagement</i>		7,250			E&G
FP Mailing Solutions / Other Professional Fees & Services <i>Comp. Rate: 70 per service</i>		211			E&G
Fusion Technologies & Consulting / Other Professional Fees & Services <i>Comp. Rate: 4900 per contract</i>		4,900			E&G
Galls Inc / Other Professional Fees & Services <i>Comp. Rate: 1452 per contract</i>		2,905			E&G
Glass Plus, LLC / Other Professional Fees & Services <i>Comp. Rate: 3976 per contract</i>		7,953			E&G
Good As Gold Enterprises, Inc. / Other Professional Fees & Services <i>Comp. Rate: 1000 per contract</i>		1,000			E&G
Great Southern Events, LLC / Other Professional Fees & Services <i>Comp. Rate: 1750 per contract</i>		1,750			E&G
Green Oak Garden Center LLC / Other Professional Fees & Services <i>Comp. Rate: 2612 per contract</i>		15,674			E&G
Gulf South Construction / Other Professional Fees & Services <i>Comp. Rate: 2253 per contract</i>		2,253			E&G
Hall, Suzanne / Other Professional Fees & Services <i>Comp. Rate: 193 per engagement</i>		193			E&G
Harris Corporation / Other Professional Fees & Services <i>Comp. Rate: 309 per contract</i>		309			E&G
Hederman Brothers / Other Professional Fees & Services <i>Comp. Rate: 21694 per contract</i>		21,694			E&G
Henry A Johnson / Other Professional Fees & Services <i>Comp. Rate: 4600 per contract</i>		13,500			E&G
Hermetic Rush Services / Other Professional Fees & Services <i>Comp. Rate: 3500 per contract</i>		3,500			E&G
Hilton Garden Inn Jackson/Downtown / Other Professional Fees & Services <i>Comp. Rate: 160 per visit</i>		643			E&G
IHE/SBCJC / Other Professional Fees & Services <i>Comp. Rate: 24391 per contract</i>		48,783			E&G
Information Technology Services / Other Professional Fees & Services <i>Comp. Rate: 595 per contract</i>		595			E&G

**FEES, PROFESSIONAL AND OTHER SERVICES**

JACKSON STATE UNIVERSITY - ON CAMPUS

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
InterDepartmental Transfers / Other Professional Fees & Services <i>Comp. Rate: 4899 per contract</i>		4,899			E&G
Interstate All Battery Center / Other Professional Fees & Services <i>Comp. Rate: 767 per service</i>		767			E&G
Jackson Business Systems, Inc / Other Professional Fees & Services <i>Comp. Rate: 212 per service</i>		425			E&G
Jackson Medical Mall Foundation / Other Professional Fees & Services <i>Comp. Rate: 242 per contract</i>		725			E&G
Jackson State Univ. Development Fou / Other Professional Fees & Services <i>Comp. Rate: 200 per service</i>		400			E&G
James Self Inc. dba JSI / Other Professional Fees & Services <i>Comp. Rate: 4176 per contract</i>		8,352			E&G
Jessie Primer III / Other Professional Fees & Services <i>Comp. Rate: 400 per service</i>		400			E&G
Jim Tucker Productions / Other Professional Fees & Services <i>Comp. Rate: 7065 per contract</i>		14,130			E&G
JSI Communications / Other Professional Fees & Services <i>Comp. Rate: 1304 per service</i>		5,218			E&G
JSU Bookstore / Other Professional Fees & Services <i>Comp. Rate: 94 service</i>		94			E&G
JSU National Alumni Association / Other Professional Fees & Services <i>Comp. Rate: 675 per engagement</i>		675			E&G
JSU Public Safety Dept / Other Professional Fees & Services <i>Comp. Rate: 2750 per contract</i>		2,750			E&G
JSU TV 23 Dept / Other Professional Fees & Services <i>Comp. Rate: 1200 per contract</i>		1,200			E&G
Kip Dingler / Other Professional Fees & Services <i>Comp. Rate: 4000 per contract</i>		8,000			E&G
LAD Engineering Technologies Incorp / Other Professional Fees & Services <i>Comp. Rate: 3596 per contract</i>		7,191			E&G
Lee Russell & Sons Painting Company / Other Professional Fees & Services <i>Comp. Rate: 19250 per contract</i>		38,500			E&G
Lewis, Andrew J. / Other Professional Fees & Services <i>Comp. Rate: 500 per engagement</i>		500			E&G
Livestream LLC / Other Professional Fees & Services <i>Comp. Rate: 17000 per contract</i>		17,000			E&G
LogoStore USA / Other Professional Fees & Services <i>Comp. Rate: 1644 per service</i>		3,289			E&G
Louis K. Connart Jr. / Other Professional Fees & Services <i>Comp. Rate: 5000 per engagement</i>		5,000			E&G
Love Irrigation / Other Professional Fees & Services <i>Comp. Rate: per service</i>		1,090			E&G
M & B Concessions Company / Other Professional Fees & Services <i>Comp. Rate: 54 per service</i>		54			E&G
Mailroom Consultants / Other Professional Fees & Services <i>Comp. Rate: 478 per contract</i>		1,436			E&G
MainStreamNetwork.com Inc. / Other Professional Fees & Services <i>Comp. Rate: 950 per service</i>		950			E&G
Maintenance Services / Other Professional Fees & Services <i>Comp. Rate: 24780 per contract</i>		24,780			E&G
Marion & Silber Studio / Other Professional Fees & Services <i>Comp. Rate: 1680 per contract</i>		3,360			E&G

**FEES, PROFESSIONAL AND OTHER SERVICES**

JACKSON STATE UNIVERSITY - ON CAMPUS

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
May, Jennifer / Other Professional Fees & Services <i>Comp. Rate: 5000 per engagement</i>		5,000			E&G
McInnis Electric / Other Professional Fees & Services <i>Comp. Rate: 1075 per contract</i>		3,225			E&G
MEA Medical Clinic South / Other Professional Fees & Services <i>Comp. Rate: 127 per visit</i>		380			E&G
Mel Luna Saw Company / Other Professional Fees & Services <i>Comp. Rate: 236 per service</i>		1,180			E&G
Mid South Uniform & Supply Inc / Other Professional Fees & Services <i>Comp. Rate: 11242 per contract</i>		56,212			E&G
Mississippi 811 Inc / Other Professional Fees & Services <i>Comp. Rate: 317 per engagement</i>		317			E&G
Mississippi Association of Chiefs o / Other Professional Fees & Services <i>Comp. Rate: 100 per engagement</i>		100			E&G
Mississippi Coliseum / Other Professional Fees & Services <i>Comp. Rate: 832 per engagement</i>		1,665			E&G
Mississippi E-Center / Other Professional Fees & Services <i>Comp. Rate: 2863 per contract</i>		2,863			E&G
Mississippi Opera / Other Professional Fees & Services <i>Comp. Rate: 510 per engagement</i>		510			E&G
Mississippi Public Broadcasting / Other Professional Fees & Services <i>Comp. Rate: 1404 per contract</i>		7,020			E&G
Mississippi State Department of Hea / Other Professional Fees & Services <i>Comp. Rate: 780 per engagement</i>		780			E&G
Mixon Piano Services, LLC / Other Professional Fees & Services <i>Comp. Rate: 9000 per service</i>		9,000			E&G
MS Art & Design Consultans / Other Professional Fees & Services <i>Comp. Rate: 575 per service</i>		575			E&G
MS Campus Law Enforcement Training / Other Professional Fees & Services <i>Comp. Rate: 50 per engagement</i>		50			E&G
MS Industries for the Blind / Other Professional Fees & Services <i>Comp. Rate: 151 per engagement</i>		302			E&G
MS Institutions of Higher Learning / Other Professional Fees & Services <i>Comp. Rate: per engagement</i>		224,543			E&G
MS Music Educator's Association / Other Professional Fees & Services <i>Comp. Rate: 150 per engagement</i>		150			E&G
MS Tent Company / Other Professional Fees & Services <i>Comp. Rate: 1042 per contract</i>		2,085			E&G
MSCPA / Other Professional Fees & Services <i>Comp. Rate: 120 per engagement</i>		120			E&G
MTI Enterprises Inc / Other Professional Fees & Services <i>Comp. Rate: 1402 per engagement</i>		1,402			E&G
Multi Con Inc. / Other Professional Fees & Services <i>Comp. Rate: 22500 per engagement</i>		45,000			E&G
Munn Enterprises Incorporated / Other Professional Fees & Services <i>Comp. Rate: 1370 per engagement</i>		4,111			E&G
Murphy, Walter / Other Professional Fees & Services <i>Comp. Rate: 300 per engagement</i>		300			E&G
Myron Corporation / Other Professional Fees & Services <i>Comp. Rate: 2306 per engagement</i>		2,306			E&G
National Association of Chief of Po / Other Professional Fees & Services <i>Comp. Rate: 50 per engagement</i>		50			E&G

**FEES, PROFESSIONAL AND OTHER SERVICES**

JACKSON STATE UNIVERSITY - ON CAMPUS

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
New Horizons / Other Professional Fees & Services <i>Comp. Rate: 2076 per engagement</i>		2,076			E&G
NIGP National Institute of Governm / Other Professional Fees & Services <i>Comp. Rate: 505 per engagement</i>		505			E&G
Nita Welch / Other Professional Fees & Services <i>Comp. Rate: 1546 per engagement</i>		1,546			E&G
Oatis, Narah Dean. / Other Professional Fees & Services <i>Comp. Rate: 190 per engagement</i>		381			E&G
Outdoor Solutions of MS LLC / Other Professional Fees & Services <i>Comp. Rate: 4731 per engagement</i>		9,462			E&G
Owens, Mark / Other Professional Fees & Services <i>Comp. Rate: 300 per engagement</i>		300			E&G
Peachtree Business Products / Other Professional Fees & Services <i>Comp. Rate: 1969 per engagement</i>		1,769			E&G
Pennington & Trim Alarm Services, I / Other Professional Fees & Services <i>Comp. Rate: 159 per service</i>		252			E&G
Penn's Fish House & Catering / Other Professional Fees & Services <i>Comp. Rate: 4050 per service</i>		4,050			E&G
Penske Truck Leasing / Other Professional Fees & Services <i>Comp. Rate: 572 per service</i>		572			E&G
Pitts Productions & Piston Sound / Other Professional Fees & Services <i>Comp. Rate: 13750 per engagement</i>		27,500			E&G
Pratt Landry Associates Inc / Other Professional Fees & Services <i>Comp. Rate: 764 per engagement</i>		764			E&G
Precision 1 / Other Professional Fees & Services <i>Comp. Rate: 3233 per contract</i>		19,400			E&G
Prism Pointe Technologies (PPT) / Other Professional Fees & Services <i>Comp. Rate: 341 per service</i>		1,024			E&G
Public Safety Dept / Other Professional Fees & Services <i>Comp. Rate: 1672 per service</i>		1,672			E&G
Puckett Machinery Co. / Other Professional Fees & Services <i>Comp. Rate: 286 per service</i>		286			E&G
Quality Printing Inc / Other Professional Fees & Services <i>Comp. Rate: 2271 per service</i>		6,813			E&G
Quicksilver Creative / Other Professional Fees & Services <i>Comp. Rate: 2922 per service</i>		5,845			E&G
Rainbow Signs & Construction Serv / Other Professional Fees & Services <i>Comp. Rate: 798 per service</i>		798			E&G
Red Laser Technology / Other Professional Fees & Services <i>Comp. Rate: 2000 per service</i>		4,000			E&G
Riverside Manufacturing Company / Other Professional Fees & Services <i>Comp. Rate: 2961 per contract</i>		2,961			E&G
Roy Straughter / Other Professional Fees & Services <i>Comp. Rate: 1912 per engagement</i>		8,100			E&G
Rydin Decal / Other Professional Fees & Services <i>Comp. Rate: 4310 per contract</i>		4,310			E&G
Scrip-Safe Security Products Inc / Other Professional Fees & Services <i>Comp. Rate: 444 per contract</i>		444			E&G
Sefco Electric Supply Company Inc / Other Professional Fees & Services <i>Comp. Rate: 306 per contract</i>		4,909			E&G
Sellers, Sandra / Other Professional Fees & Services <i>Comp. Rate: 17 per engagement</i>		35			E&G

**FEES, PROFESSIONAL AND OTHER SERVICES**

JACKSON STATE UNIVERSITY - ON CAMPUS

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
Selmon, Lyser N. / Other Professional Fees & Services <i>Comp. Rate: 25 per engagement</i>		25			E&G
Signs First / Other Professional Fees & Services <i>Comp. Rate: 104 per service</i>		209			E&G
Sir Speedy / Other Professional Fees & Services <i>Comp. Rate: 1999 per service</i>		1,999			E&G
Society for Science and the Public / Other Professional Fees & Services <i>Comp. Rate: 850 per engagement</i>		850			E&G
Space Jump Of Jackson, Inc / Other Professional Fees & Services <i>Comp. Rate: 604 per engagement</i>		3,023			E&G
SSC Service Solutions / Other Professional Fees & Services <i>Comp. Rate: 105006 per contract</i>		1,572,647			E&G
Steven Chaney / Other Professional Fees & Services <i>Comp. Rate: 1563 per engagement</i>		1,563			E&G
Sudderth, Jeanette / Other Professional Fees & Services <i>Comp. Rate: 200 per enegament</i>		200			E&G
Sunbelt Lighting LLC / Other Professional Fees & Services <i>Comp. Rate: 5800 per service</i>		11,600			E&G
SuStaLoons LLC / Other Professional Fees & Services <i>Comp. Rate: 267 per engagement</i>		267			E&G
Swank Motion Pictures, Inc. / Other Professional Fees & Services <i>Comp. Rate: 746 per engagement</i>		746			E&G
Symplicity Corporation / Other Professional Fees & Services <i>Comp. Rate: 8500 per contract</i>		8,500			E&G
TempStaff / Other Professional Fees & Services <i>Comp. Rate: 4500 per service</i>		4,500			E&G
Terry W Mays, Sr / Other Professional Fees & Services <i>Comp. Rate: 849 per engagement</i>		849			E&G
The Accounts Payable Network / Other Professional Fees & Services <i>Comp. Rate: 940 per service</i>		940			E&G
The Channel Zero Group / Other Professional Fees & Services <i>Comp. Rate: 2000 per service</i>		2,000			E&G
The Chronicle of Higher Ed / Other Professional Fees & Services <i>Comp. Rate: 45 per engagement</i>		45			E&G
The Inn at Ole Miss / Other Professional Fees & Services <i>Comp. Rate: 192 per visit</i>		192			E&G
The Trophy Shoppe / Other Professional Fees & Services <i>Comp. Rate: 166 per service</i>		166			E&G
Thomas Alan Ginger Jr. / Other Professional Fees & Services <i>Comp. Rate: 1004 per engagement</i>		5,021			E&G
United States Postal Services / Other Professional Fees & Services <i>Comp. Rate: 190 per service</i>		380			E&G
Utilicon Electric / Other Professional Fees & Services <i>Comp. Rate: 2737 per contract</i>		19,162			E&G
Vertigo Sound and Lighting / Other Professional Fees & Services <i>Comp. Rate: 3400 per contract</i>		3,400			E&G
Volunteer Software / Other Professional Fees & Services <i>Comp. Rate: 400 per contract</i>		400			E&G
Williams, Denise S. / Other Professional Fees & Services <i>Comp. Rate: 36 per engagement</i>		36			E&G
Williams, Jr., Lee / Other Professional Fees & Services <i>Comp. Rate: 1137 per engagement</i>		2,275			E&G

**FEES, PROFESSIONAL AND OTHER SERVICES**

JACKSON STATE UNIVERSITY - ON CAMPUS

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
Wilson, Sherry Leticia. / Other Professional Fees & Services <i>Comp. Rate: 743 per engagement</i>		2,229			E&G
Windstar Technologies / Other Professional Fees & Services <i>Comp. Rate: 3707 per service</i>		7,225			E&G
Jay D. Johnson / Other Professional Fees & Services <i>Comp. Rate: 275 per engagement</i>		550			E&G
<b>TOTAL 5790 Other Professional Fees and Services</b>		<u><u>3,034,219</u></u>	<u><u>5,491,618</u></u>	<u><u>5,491,618</u></u>	
<b>5781 Consultant Fees</b>					
Agatston, Patti / Consultant Fees <i>Comp. Rate: 109 per engagement</i>		109	416,908	416,908	E&G
Ashley's Photography / Consultant Fees <i>Comp. Rate: 350 per service</i>		350			E&G
Baird, Saleem O.. / Consultant Fees <i>Comp. Rate: 5250 per engagement</i>		10,500			E&G
Bowman, James / Consultant Fees <i>Comp. Rate: 3590 per engagement</i>		17,950			E&G
Brown, Mark / Consultant Fees <i>Comp. Rate: 30 per engagement</i>		30			E&G
Brown, Tobias / Consultant Fees <i>Comp. Rate: 1550 per engagement</i>		3,100			E&G
Brown, Yolanda T.. / Consultant Fees <i>Comp. Rate: 465 per engagement</i>		465			E&G
Carter, Demetria M. / Consultant Fees <i>Comp. Rate: 125 per engagement</i>		125			E&G
Consultant Centro' of Mississippi, / Consultant Fees <i>Comp. Rate: 594 per contract</i>		594			E&G
Cook, Jean G.. / Consultant Fees <i>Comp. Rate: 30 per engagement</i>		30			E&G
Daniels, James Howard. / Consultant Fees <i>Comp. Rate: 500 per engagement</i>		500			E&G
Evisions / Consultant Fees <i>Comp. Rate: 1897 per contract</i>		1,897			E&G
Fox, James Alan. / Consultant Fees <i>Comp. Rate: 107 per engagement</i>		107			E&G
Frank Wilson / Consultant Fees <i>Comp. Rate: 4500 per service</i>		4,500			E&G
Good As Gold Enterprises, Inc. / Consultant Fees <i>Comp. Rate: 1000 per contract</i>		1,000			E&G
Grace, Rose S. / Consultant Fees <i>Comp. Rate: 500 per engagement</i>		500			E&G
Graves, Bettye R.. / Consultant Fees <i>Comp. Rate: 169 per engagement</i>		169			E&G
Harris-Pratt, Keeshea D.. / Consultant Fees <i>Comp. Rate: 950 per engagement</i>		950			E&G
Harvey III, James / Consultant Fees <i>Comp. Rate: 500 per engagement</i>		500			E&G
Iyania Vanzant / Consultant Fees <i>Comp. Rate: 3864 per engagement</i>		7,727			E&G
Jackson State Univ. Development Fou / Consultant Fees <i>Comp. Rate: 200 per contract</i>		200			E&G

**FEES, PROFESSIONAL AND OTHER SERVICES**

JACKSON STATE UNIVERSITY - ON CAMPUS

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
Jeuitt, Robert H. / Consultant Fees <i>Comp. Rate: 2000 per engagement</i>		2,000			E&G
Johnson, Eddie E. / Consultant Fees <i>Comp. Rate: 2500 per engagement</i>		2,500			E&G
Jones, Vickie / Consultant Fees <i>Comp. Rate: 28 per engagement</i>		2,800			E&G
Kramer Entertainment / Consultant Fees <i>Comp. Rate: 2575 per contract</i>		5,150			E&G
Krishna, Iyyanki M.. / Consultant Fees <i>Comp. Rate: 3571 per engagement</i>		25,000			E&G
L.E.G. Enterprises, Inc. / Consultant Fees <i>Comp. Rate: 4100 per engagement</i>		8,200			E&G
Lawrence, Sarah R.. / Consultant Fees <i>Comp. Rate: 973 per engagement</i>		4,865			E&G
Leach, Tiffany / Consultant Fees <i>Comp. Rate: 152 per engagement</i>		2,432			E&G
Lewis, Terrell J. / Consultant Fees <i>Comp. Rate: 750 per engagement</i>		1,500			E&G
Lewis, Vickie / Consultant Fees <i>Comp. Rate: 2664 per engagement</i>		13,318			E&G
Manchala, Deenabandhu A M / Consultant Fees <i>Comp. Rate: 500 per engagement</i>		500			E&G
Marriott Jackson / Consultant Fees <i>Comp. Rate: 238 per visit</i>		238			E&G
May, Jennifer / Consultant Fees <i>Comp. Rate: 3100 per engagement</i>		6,200			E&G
McCullough, Karla Lutisha. / Consultant Fees <i>Comp. Rate: 2000 per engagement</i>		2,000			E&G
McLaughlin, Carroll L. / Consultant Fees <i>Comp. Rate: 150 per engagement</i>		150			E&G
Mississippi Elite / Consultant Fees <i>Comp. Rate: 1000 per contract</i>		1,000			E&G
Moret, Calvin / Consultant Fees <i>Comp. Rate: 500 per engagement</i>		500			E&G
Murphy III, Walter / Consultant Fees <i>Comp. Rate: 500 per engagement</i>		500			E&G
Murphy, Walter / Consultant Fees <i>Comp. Rate: 700 per engagement</i>		700			E&G
OrgSync / Consultant Fees <i>Comp. Rate: 8750 per contract</i>		17,500			E&G
Paglialonga, Phillip / Consultant Fees <i>Comp. Rate: 475 per engagement</i>		950			E&G
Penson Associates Inc / Consultant Fees <i>Comp. Rate: 8900 per contract</i>		8,900			E&G
Postively Unlimited, LLC / Consultant Fees <i>Comp. Rate: 2000 per contract</i>		2,000			E&G
Prater, Gwendolyn S. / Consultant Fees <i>Comp. Rate: 3698 per engagement</i>		25,886			E&G
Professional Safety Services / Consultant Fees <i>Comp. Rate: 1200 per contract</i>		1,200			E&G
RADAKOVICH, IVANA / Consultant Fees <i>Comp. Rate: 1400 per engagement</i>		4,200			E&G

**FEES, PROFESSIONAL AND OTHER SERVICES**

JACKSON STATE UNIVERSITY - ON CAMPUS

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
Ramsdell, Tammy F. / Consultant Fees <i>Comp. Rate: 833 per engagement</i>		2,650			E&G
Rasheed Ali Cromwell / Consultant Fees <i>Comp. Rate: 3500 per engagement</i>		3,500			E&G
Real World University / Consultant Fees <i>Comp. Rate: 3500 per contract</i>		3,500			E&G
Ridley, Kamecia / Consultant Fees <i>Comp. Rate: 696 per engagement</i>		5,565			E&G
Robinson, Larry / Consultant Fees <i>Comp. Rate: 800 per engagement</i>		800			E&G
Roosevelt Johnson / Consultant Fees <i>Comp. Rate: 5000 per contract</i>		5,000			E&G
Smith, Charles A. / Consultant Fees <i>Comp. Rate: 1550 per engagement</i>		6,200			E&G
Sphinx Management Group, LLC / Consultant Fees <i>Comp. Rate: 22000 per contract</i>		44,000			E&G
Spofford, Timothy J. / Consultant Fees <i>Comp. Rate: 300 per engagement</i>		300			E&G
SunGard Higher Education / Consultant Fees <i>Comp. Rate: 861 per contract</i>		861			E&G
Syvonne Institute / Consultant Fees <i>Comp. Rate: 6400 per contract</i>		6,400			E&G
Tate, Lakelta / Consultant Fees <i>Comp. Rate: 240 per engagement</i>		240			E&G
Taylor, Delena / Consultant Fees <i>Comp. Rate: 182 per engagement</i>		636			E&G
Taylor, Tegre L. / Consultant Fees <i>Comp. Rate: 1000 per engagement</i>		1,000			E&G
The College Agency / Consultant Fees <i>Comp. Rate: 2500 per contract</i>		2,500			E&G
Tjohn Productions, Inc. / Consultant Fees <i>Comp. Rate: 2500 per service</i>		2,500			E&G
Traveling Space Museum, Inc. / Consultant Fees <i>Comp. Rate: 10551 per contract</i>		10,551			E&G
Ward-Fletcher, Bettye / Consultant Fees <i>Comp. Rate: 1000 per engagement</i>		1,000			E&G
Wesley, Benjamin H. / Consultant Fees <i>Comp. Rate: 4167 per engagement</i>		24,999			E&G
Williams, Harry Lee. / Consultant Fees <i>Comp. Rate: 3625 per engagement</i>		14,500			E&G
Williams, Jr., Lee / Consultant Fees <i>Comp. Rate: 1520 per engagement</i>		12,163			E&G
Willingham, Loretta A. / Consultant Fees <i>Comp. Rate: 560 per engagement</i>		5,355			E&G
Winford, D'Artagan / Consultant Fees <i>Comp. Rate: 1128 per engagement</i>		28,210			E&G
Woodberry, Candance E. / Consultant Fees <i>Comp. Rate: 208 per engagement</i>		623			E&G
Wright, Louis C. / Consultant Fees <i>Comp. Rate: 1500 per engagement</i>		1,500			E&G
Yentz, Jeffrey Thomas. / Consultant Fees <i>Comp. Rate: 6650 per engagement</i>		6,650			E&G

**FEES, PROFESSIONAL AND OTHER SERVICES**

JACKSON STATE UNIVERSITY - ON CAMPUS

Name of Agency \_\_\_\_\_

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
<b>TOTAL 5781 Consultant Fees</b>		<u>382,695</u>	<u>416,908</u>	<u>416,908</u>	
5785 Student Travel		_____	_____	_____	
<b>TOTAL 5785 Student Travel</b>		<u>_____</u>	<u>_____</u>	<u>_____</u>	
<b>GRAND TOTAL (61600-61699)</b>		<b>3,578,326</b>	<b>6,126,888</b>	<b>6,126,888</b>	

**VEHICLE PURCHASE DETAILS**

JACKSON STATE UNIVERSITY - ON CAMPUS

Name of Agency

<b>Year</b>	<b>Model</b>	<b>Person(s) Assigned To</b>	<b>Vehicle Purpose/Use</b>	<b>FY2014 Req. Cost</b>
				0
				0
			<b>TOTAL VEHICLE REQUEST</b>	<b>0</b>

**VEHICLE INVENTORY  
AS OF JUNE 30, 2012**

JACKSON STATE UNIVERSITY - ON CAMPUS

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-12	Average Miles per Year	Replacement Proposed	
									FY 2013	FY 2014
P	Car	1997	Ford Taurus Gl	Facilities Management	Administrative	G08276				
W	Truck	1990	Chevrolet Utili	Facilities Management	Maintenance/Mechanic	S15299				
P	Car	1998	Chevrolet Lumin	Recruitment	Educational	G05267				
P	Car	1998	Chevrolet Lumin	Recruitment	Educational	G05268				
W	Van	1997	Ford Aerostar	Food Service	Food/Delivery	G03086				
P	Van	1990	Ford Aerostar	Social Work	Administrative	S11878				
W	Van	1997	Ford Aerostar	Post Office	Mail/Delivery	G03085				
W	Truck	1995	Ford F250	Facilities Management	Maintenance/HVAC	S15301				
W	Truck	1995	Ford F150	Facilities Management	Maintenance/Carpentry	S15504				
W	Truck	1995	Ford F150	Facilities Management	Maintenance/Plumbing	S15505				
W	Truck	1995	Ford F150	Facilities Management	Maintenance/Carpentry	S15506				
W	Truck	1995	Ford Moving Tru	USSS	Cargo/Delivery	S15904				
W	Truck	1995	Ford Ranger	Facilities Management	Maintenance/Electrical	S15903				
W	Van	1995	Ford Aerostar	WJSU Radio	Educational	S15597				
W	Van	1995	Ford Aerostar	TV Station	Educational	S16011				
P	Car	1998	Chevrolet Lumin	Graduate School	Educational	G07163				
W	Van	1998	Ford E250	Dining Hall	Food/Delivery	G07826				
P	Bus	1999	Mci Motor Coach	Facilities Management	Passenger Transportation	G009636				
W	Van	1999	Ford E250	USSS	Cargo/Delivery	G009452				
W	Truck	1989	Chevy Truck	Facilities Management	Maintenance/Painters	G019661				
W	Car	1999	Crown Victoria	Public Safety	Law Enforcement	G010212				
P	Van	1999	Dodge	Facilities Management	Passenger Transportation	G010821				
P	Van	1999	Dodge	Facilities Management	Passenger Transportation	G010822				
P	Van	1999	Dodge	Facilities Management	Passenger Transportation	G011491				
P	Truck	1999	Ford F250	Facilities Management	Maintenance/HVAC	G010369				
P	Van	2000	Dodge 3500	Facilities Management	Passenger Transportation	G013220				
P	Van	2000	Dodge 3500	Facilities Management	Passenger Transportation	G013219				
P	Car	2000	Lumina	Facilities Management	Passenger Transportation	G13361				
P	Car	2000	Lumina	Facilities Management	Passenger Transportation	G13362				
P	Van	2000	Dodge Caravan	MCT2	Passenger Transportation	G14077				

## AS OF JUNE 30, 2012

JACKSON STATE UNIVERSITY - ON CAMPUS

Page: 2

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-12	Average Miles per Year	Replacement Proposed	
									FY 2013	FY 2014
P	Van	2000	Dodge Caravan	Urban & Regional Planning	Passenger Transportation	G14076				
P	Bus	2004	Ford Eldorado	Facilities Management	Passenger Transportation	G29074				
W	Truck	2001	Dodge 1500	Information Technology	Maintenance/Technology	G012999				
P	Club Car	2000	Carryall	Facilities Management	Passenger Transportation	n/a				
W	Backhoe	2000	Catapillar	Facilities Management	Maintenance/Grounds	n/a				
W	Truck	1993	Dodge Ram	Facilities Management	Maintenance/HVAC	G15254				
W	Truck	1993	Dodge Ram	Facilities Management	Maintenance/Plumber	G15253				
W	Truck	1992	Dodge Ram	Facilities Management	Fire/Safety	G15258				
W	Truck	1995	Ford F250	Facilities Management	Maintenance/Grounds	G15259				
W	Van	1992	Dodge	Facilities Management	Maintenance/PM-Electrcal	G15260				
P	Van	2000	Dodge Caravan	Social Work	Administrative	G15250				
P	Van	2000	Dodge 3500	Student Gov"t Assoc.	Passenger Transportation	G15773				
W	Truck	1990	Dodge Ram	Technology	Educational	G15817				
W	Club Car	1997	Carryall Ii Clu	Facilities Management	Maintenance/Custodial	n/a				
W	Car	2001	Chevy Impala	Public Safety	Law Enforcement	G31010				
W	Truck	2001	Ford F550	Facilities Management	Cargo/Delivery	G18407				
W	Van	1994	Chevrolet Astr	Facilities Management	Maintenance/Locksmith	G18414				
W	Van	1998	Dodge Caravan S	USSS	Administrative	G18411				
W	Van	1995	Ford Areostar	Facilities Management	Maintenance/Custodial	G18409				
P	Van	2001	Ford Winstar	MURC	Administrative	G18408				
W	Car	2001	Ford Crown Vict	Public Safety	Law Enforcement	G033352				
P	Van	2001	Ford E350 Xlt	Facilities Management	Passenger Transportation	G18921				
P	Van	2001	Ford Winstar	School of Education	Administrative	G019240				
P	Van	2001	Ford E350 Xlt	Facilities Management	Passenger Transportation	G020436				
P	Car	2002	Taurus Sedan	Allied Health	Administrative	G022501				
P	Van	2002	Dodge Grand Car	Information Technology	Administrative	G022812				
P	Van	2002	Dodge Grand Car	Allied Health	Administrative	G022813				
W	Truck	1992	Ford Ranger	Facilities Management	Maintenance/Plumbing	G023738				
W	Van	1996	Ford Aerostar	Facilities Management	Housing Maintenance/Carpentry	G023737				
W	Van	1997	Ford Aerostar	Facilities Management	Maintenance/Custodial	G023739				

## AS OF JUNE 30, 2012

JACKSON STATE UNIVERSITY - ON CAMPUS

Page: 3

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-12	Average Miles per Year	Replacement Proposed	
									FY 2013	FY 2014
W	Van	1997	Ford Aerostar	Facilities Management	Maintenance/Grounds	G023735				
W	Van	1995	Ford Econoline	Facilities Management	Maintenance/Dorm Electrician	G023734				
W	Van	1992	Dodge Ram Wagon	Facilities Management	Maintenance/Painters	G023733				
W	Truck	1997	Ford F150	Facilities Management	Maintenance/Carpentry	G023732				
P	Van	2003	Gmc Savana	Continuing Education	Educational	G023854				
P	Van	2003	Dodge Caravan	Continuing Education	Educational	G023855				
P	Van	2003	Dodge Grand Car	Information Technology	Maintenance/Technology	G023939				
P	Sw	2003	Ford Taurus Sw	Public Service	Administrative	G024763				
P	Van	2003	Dodge Grand Car	Social Work	Administrative	G024913				
P	Van	2003	Dodge Grand Car	Facilities Management	Passenger Transportation	G025905				
P	Car	2003	Ford Taurus Sw	Facilities Management	Passenger Transportation	G026030				
W	Truck	2003	Ford Ranger	Facilities Management	Administrative	G026244				
W	Truck	1996	Ford Bronco	Technology	Cargo/Delivery	G026536				
P	Bus	2003	Mci Motor Coach	Facilities Management	Passenger Transportation	G014491				
P	Car	2004	Ford Taurus	CEST	Administrative	G028869				
P	Van	2004	Ford E350 Xlt	CEST	Passenger Transportation	G029073				
W	Utility	2005	Gator	Facilities Management	Maintenance/Grounds	n/a				
W	Utility	2005	Gator	Facilities Management	Maintenance/Grounds	n/a				
W	Utility	2005	Gator	Facilities Management	Maintenance/Grounds	n/a				
W	Car	2005	Chevy Impala	Public Safety	Law Enforcement	G032735				
W	Suv	2005	Jeep Grand Cher	Facilities Management	Administrative	G032903				
W	Car	2005	Ford Crown Vict	Public Safety	Law Enforcement	G033126				
W	Car	2005	Ford Crown Vict	Pulic Safety	Law Enforcement	G040847				
W	Club Car	2003	Pathway Nav Clu	Athletics Football	Educational	n/a				
W	Club Car	2003	Pathway Nav Clu	Facilities Management	Administrative	n/a				
W	Club Car	2003	Pathway Nav Clu	Athletics Football	Educational	n/a				
P	Car	2006	Nissan Maxima	Recruitment	Educational	G036847				
W	Club Car	2004	Xrt 1500	Facilities Management	Maintenance/Grounds	n/a				
W	Club Car	2005	Xrt 1500	Facilities Management	Maintenance/Grounds	n/a				
P	Club Car	2003	Golf Carts	Facilities Management	Passenger Transportation	n/a				

## AS OF JUNE 30, 2012

JACKSON STATE UNIVERSITY - ON CAMPUS

Page: 4

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-12	Average Miles per Year	Replacement Proposed	
									FY 2013	FY 2014
P	Club Car	2003	Golf Carts	Facilities Management	Passenger Transportation	n/a				
W	Club Car	2003	Golf Carts	Athletics Football	Educational	n/a				
W	Club Car	2003	Golf Carts	Athletics Football	Educational	n/a				
W	Lift	1999	Genie Lift	Facilities Management	Maintenance	n/a				
P	Club Car	2007	Villager 8 Io+	Marketing & Recruitment	Client Transport	n/a				
P	Club Car	2007	Precedent Golf	Marketing & Recruitment	Client Transport	n/a				
P	Van	2006	Chevrolet Expre	Kids Kollege	Client Transport	G043627				
W	Club Cart	2008	Xrt 1550	Public Safety	Law Enforcement	n/a				
W	Club Cart	2008	Xrt 1550	Public Safety	Law Enforcement	n/a				
W	Club Cart	2008	Xrt 1550	Public Safety	Law Enforcement	n/a				
W	Club Cart	2008	Xrt 1550	Public Safety	Law Enforcement	n/a				
W	Club Cart	2008	Electric Carry	Facilities Management	Housing Maintenance/Carpentry	n/a				
W	Club Cart	2008	Electric Carry	Facilities Management	Maintenance/HVAC	n/a				
W	Club Cart	2008	Electric Carry	Facilities Management	Maintenance/Painter	n/a				
W	Club Cart	2008	Electric Carry	Facilities Management	Maintenance/Plumber	n/a				
W	Club Cart	2008	Electric Carry	Facilities Management	Capital Improvement	n/a				
W	Club Cart	2008	Electric Carry	Facilities Management	Maintenance/Carpentry	n/a				
W	Club Cart	2008	Electric Carry	Facilities Management	E & G Custodial	n/a				
W	Club Cart	2008	Electric Carry	Facilities Management	Housing Maintenance/Electrical	n/a				
W	Club Cart	2008	Electric Carry	Facilities Management	Maintenance/Electrical	n/a				
P	Suv	2006	Jeep Commander	Athletics Football	Administrative	106J9				
P	Van	2006	Dodge Caravan	Alumni Relations	Administrative	G044205				
P	Van	2006	Dodge Caravan	Inventory	Administrative	G044204				
P	Car	2006	Chevrolet Impal	Marketing & Recruitment	Educational	G044203				
P	Car	2006	Chevrolet Impal	Facilities Management	Passenger Transportation	G044202				
P	Car	2006	Buick Lucerene	President	Administrative	931J9				
W	Truck	2007	Dodge Ram	Facilities Management	Administrative	G044211				
W	Truck	2007	Chevrolet Silve	Facilities Management	Maintenance/HVAC	G044209				
P	Car	2007	Chevrolet Malib	Facilities Management	Passenger Transportation	G044210				
W	Truck	2007	Chevrolet Color	Facilities Management	Administrative	G044207				

AS OF JUNE 30, 2012

JACKSON STATE UNIVERSITY - ON CAMPUS

Page: 5

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-12	Average Miles per Year	Replacement Proposed	
									FY 2013	FY 2014
W	Truck	2007	Chevrolet Silve	Facilities Management	Maintenance/Grounds	G044208				
P	Car	2007	Chevrolet Impal	Public Safety	Law Enforcement	G044206				
P	Van	2007	Chevrolet Expre	Facilities Management	Passenger Transportation	G042596				
P	Van	2007	Chevrolet Expre	Facilities Management	Passenger Transportation	G042599				
P	Van	2007	Chevrolet Expre	Facilities Management	Passenger Transportation	G042597				
P	Van	2007	Chevrolet Expre	Facilities Management	Passenger Transportation	G042598				
P	Van	2007	Dodge Caravan	Facilities Management	Passenger Transportation	G042649				
P	Van	2007	Dodge Caravan	Graduate School	Administrative	G042647				
P	Van	2007	Dodge Caravan	Facilities Management	Passenger Transportation	G042648				
P	Van	2007	Dodge Caravan	Facilities Management	Passenger Transportation	G042720				
W	Van	2007	Chevrolet Expre	USSS	Cargo/Delivery	G043615				
W	Van	2007	Chevrolet Expre	Facilities Management	Maintenance/E & G Electrical	G043614				
W	Van	2007	Chevrolet Expre	Facilities Management	Cargo/Delivery	G043613				
W	Van	2007	Chevrolet Expre	Facilities Management	Fire/Rescue	G043612				
W	Van	2007	Chevrolet Expre	Facilities Management	Maintenance/Grounds	G043611				
W	Van	2007	Chevrolet Expre	Facilities Management	Maintenance/Locksmith	G043610				
P	Car	2005	Ford Taurus	Recruitment	Educational	G044619				
P	Car	2005	Ford Taurus	Alumni Relations	Administrative	G044620				
P	Car	2008	Chevrolet Malib	Urban & Regional Planning	Administrative	G045137				

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS  
FISCAL YEAR**

JACKSON STATE UNIVERSITY - ON CAMPUS  
Agency Name

Program	Decision Unit	Object	Amount
<b>Priority # 0</b>			
Program # 1 : INSTRUCTION	Personnel Cost Adjustments		
		Salaries	3,089,846
		<b>Total</b>	<b>3,089,846</b>
		General Funds	3,089,846
Program # 1 : INSTRUCTION	Increased Cost of Programming		
		<b>Total</b>	_____
Program # 2 : RESEARCH	Personnel Cost Adjustments		
		Salaries	43,774
		<b>Total</b>	<b>43,774</b>
		General Funds	43,774
Program # 2 : RESEARCH	Increased Cost of Programming		
		<b>Total</b>	_____
Program # 3 : PUBLIC SERVICE	Personnel Cost Adjustments		
		Salaries	51,722
		<b>Total</b>	<b>51,722</b>
		General Funds	51,722
Program # 3 : PUBLIC SERVICE	Increased Cost of Programming		
		<b>Total</b>	_____
Program # 4 : ACADEMIC SUPPORT	Personnel Cost Adjustments		
		Salaries	500,729
		<b>Total</b>	<b>500,729</b>
		General Funds	500,729
Program # 4 : ACADEMIC SUPPORT	Increased Cost of Programming		
		<b>Total</b>	_____
Program # 5 : STUDENT SERVICES	Personnel Cost Adjustments		
		Salaries	531,217
		<b>Total</b>	<b>531,217</b>
		General Funds	531,217

**PRIORITY OF DECISION UNITS  
FISCAL YEAR**

JACKSON STATE UNIVERSITY - ON CAMPUS  
Agency Name

Program	Decision Unit	Object	Amount
<b>Priority # 0</b>			
Program # 5 : STUDENT SERVICES	Increased Cost of Programming		
		<b>Total</b>	_____
Program # 6 : INSTITUTIONAL SUPPORT	Personnel Cost Adjustments		
		Salaries	1,059,789
		<b>Total</b>	<b>1,059,789</b>
		General Funds	1,059,789
Program # 6 : INSTITUTIONAL SUPPORT	Increased Cost of Programming		
		<b>Total</b>	_____
Program # 7 : OPERATION & MAINTENANCE	Personnel Cost Adjustments		
		Salaries	235,765
		<b>Total</b>	<b>235,765</b>
		General Funds	235,765
Program # 7 : OPERATION & MAINTENANCE	Increased Cost of Programming		
		<b>Total</b>	_____
Program # 8 : SCHOLARSHIP & FELLOWSHIPS	Personnel Cost Adjustments		
		Salaries	62,695
		<b>Total</b>	<b>62,695</b>
		General Funds	62,695
Program # 8 : SCHOLARSHIP & FELLOWSHIPS	Increased Cost of Programming		
		<b>Total</b>	_____
Program # 9 : MANDATORY TRANSFERS	Personnel Cost Adjustments		
		<b>Total</b>	_____
Program # 9 : MANDATORY TRANSFERS	Increased Cost of Programming		
		<b>Total</b>	_____
Program # 10 : NON-MANDATORY TRANSFERS	Personnel Cost Adjustments		
		<b>Total</b>	_____

**PRIORITY OF DECISION UNITS  
FISCAL YEAR**

JACKSON STATE UNIVERSITY - ON CAMPUS \_\_\_\_\_

Agency Name

<b>Program</b>	<b>Decision Unit</b>	<b>Object</b>	<b>Amount</b>
<b>Priority # 0</b>			
Program # 10 : NON-MANDATORY TRANSFERS			
	Increased Cost of Programming		
		<b>Total</b>	_____

**CAPITAL LEASES**

JACKSON STATE UNIVERSITY - ON CAMPUS

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-12	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made						
						Principal	Interest	Total	Actual FY 2012	Estimated FY 2013			Requested FY 2014		
										Principal	Interest	Total	Principal	Interest	Total
/	//	0	0	//	.000										

## Summary of 3% General Fund Program Reduction to FY2013 Appropriated Funding by Major Object

JACKSON STATE UNIVERSITY - ON CAMPUS \_\_\_\_\_

Major Object	FY2013 GENERAL FUND REDUCTION	AFFECT ON FY2013 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2013 FEDERAL FUNDS	AFFECT ON FY2013 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES	( 1,028,060)				( 1,028,060)
TRAVEL					
CONTRACTUAL SERVICES	( 122,789)				( 122,789)
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
<b>TOTALS</b>	<b>( 1,150,849)</b>				<b>( 1,150,849)</b>